Commonwealth Transportation Board
FY 2010 Rail and Public Transportation Improvement Program

FY 2010 Estimated Revenues, Carryovers, and Adjustments

Mass Transit Trust Fund Estimated Revenues and Adjustments

MTTF Estimated Revenue for Mass Transit Account:	122,969,373
TTF Estimated Interest for Mass Transit Account:	1,200,000
Adjustment for DRPT Project Management (2.3%):	(2,841,521)
Adjustment for Indirect Charges and Basis Points:	(624,949)
	120,702,903

Other State and Federal Estimated Revenues

State Funds

Recordation Tax for Transit Operating:	23,600,000
Adjustment for DRPT Project Management (2.3%):	(542,800)
Mass Transit Capital Fund (Bond Funds):	32,666,610
Highway Maintenance and Operating Funds:	541,395
Transportation Efficiency Improvement Fund:	4,000,000
Rail Enhancement Fund (Including Interest):	24,157,000
Adjustment for DRPT Project Management (2.3%):	(555,611)
Rail Bond Funds:	12,900,000
Commonwealth Transportation Funds:	5,400,000
Rail Preservation Fund (Including Interest):	3,287,000
Adjustment for DRPT Project Management (2.3%):	(75,601)
	105,377,993

Federal Funds

Flexible STP Funds carried forward from prior FY:	2,039,514
Flexible STP Funds for Transit (7%):	13,694,051
Equity Bonus Funds for Transit (13%):	10,097,440
Safetea-Lu Earmarks:	4,114,000
Dulles Extension - IM Funds Converted to STP:	17,840,830
Federal Transit Act Section 5307 Program (Gov. Apport.) Appropriation (FY09):	10,726,306
Federal Transit Act Section 5311& RTAP Program Appropriation (FY09):	12,591,079
Federal Transit Act Section 5303 Program Appropriation (FY09):	2,124,743
Federal Transit Act Section 5304 Program Appropriation (FY09):	467,482
Federal Transit Act Section 5310 Program Appropriation (FY09):	3,037,891
Federal Transit Jobs Access and Reverse Commute (JARC) Urban Appropriation (FY09):	780,800
Federal Transit Jobs Access and Reverse Commute (JARC) Rural Appropriation (FY09):	858,662
Federal Transit New Freedom Urban Appropriation (FY09):	461,849
Federal Transit New Freedom Rural Appropriation (FY09):	568,936
	79,403,583

Total FY 2010 Estimated Revenues, Carryovers, and Adjustments **305,484,479**

Six Year Projection of Allocations for the Rail and Public Transportation Improvement Program

	FY10	FY11	FY012	FY13	FY14	FY15	Total
Mass Transit Trust Fund:							
Oper Assistance Allocations Subprogram (74.5%):	88,067,413	90,037,435	93,317,470	97,387,858	101,192,811	105,114,362	575,117,349
Capital Assistance Subprogram (25.0%):	29,550,727	30,624,979	31,740,638	33,125,122	34,419,325	35,753,185	195,213,976
Special Projects Subprogram (.5%):	584,763	1,837,498	1,904,438	1,987,507	2,065,159	2,145,192	10,524,557
Paratransit Assistance Program (From MTF):	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
Total Mass Transit Trust Fund Allocation:	**120,702,903**	**124,999,912**	**129,462,546**	**135,000,487**	**140,177,295**	**145,512,739**	**795,855,882**
Recordation Tax for Transit Operating:	23,057,200	23,057,200	23,057,200	23,057,200	23,057,200	23,057,200	138,343,200
Mass Transit Capital Bonds / Federal Match:	32,666,610	90,000,000	110,000,000	80,000,000	80,000,000	30,000,000	422,666,610
Dulles Extension - IM Funds Converted to STP:	17,840,830	21,281,890	6,500,001	-	-	-	45,622,721
WMATC Support:	275,800	283,400	291,200	299,200	307,200	315,600	1,772,400
State Match to FTA Section 5303 Program:	265,595	269,579	273,623	277,727	281,893	286,121	1,654,538
Transportation Efficiency Improvement Fund (TEIF):	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	24,000,000
Rail Enhancement Fund (Including Interest):	23,601,389	24,900,799	25,304,300	25,706,824	26,029,234	26,351,644	151,894,190
Rail Bond Funds:	12,900,000	8,600,000	12,900,000	6,450,000	6,450,000	6,450,000	53,750,000
Commonwealth Transportation Funds:	5,400,000	5,700,000	6,100,000	-	-	-	17,200,000
Rail Preservation Fund (Including Interest):	3,211,399	3,211,399	3,211,399	3,211,399	3,211,399	3,211,399	19,268,394
Flexible STP Funds carried forward from prior FY:	2,039,514	-	-	-	-	-	2,039,514
Flexible STP Funds for Transit (7%):	13,694,051	14,237,492	14,325,041	14,413,128	14,501,757	14,590,931	85,762,400
Equity Bonus Funds for Transit (13%):	10,097,440	10,608,133	10,673,364	10,738,997	10,805,033	10,871,475	63,794,442
Safetea-Lu Earmarks:	4,114,000	-	-	-	-	-	4,114,000
FTA State Administered Program Funds:	31,617,748	32,250,000	32,895,000	33,553,000	34,224,000	34,908,000	199,447,748
	305,484,479	**363,399,804**	**378,993,674**	**336,707,962**	**343,045,011**	**299,555,109**	**2,027,186,039**

Public Transportation
FY10 Grants By Construction District Summaries

Operating Expenses*	Total Expenses	Total Revenues	Federal Funds	Flexible STP/Equity Bonus	State Mass Transit Funds	Mass Transit Capital	Other State Funds	Local Funds
Bristol	5,613,382	240,000	2,626,650	0	941,746	0	3,557	1,801,429
Culpeper	12,669,380	1,084,988	4,144,064	0	2,002,472	0	8,782	5,429,074
Fredericksburg	7,266,827	338,600	2,690,398	0	925,407	0	8,782	3,303,640
Hampton Roads	87,318,442	21,833,199	25,507,245	0	12,929,183	0	1,985,105	25,063,710
Lynchburg	9,708,314	1,488,300	2,869,790	0	1,399,850	0	17,564	3,932,810
Northern Virginia	538,988,864	263,020,396	16,222,992	0	81,018,611	0	7,661,011	171,065,854
Richmond	52,351,075	21,564,325	6,921,367	0	8,779,150	0	1,388,630	13,697,603
Salem	13,751,392	3,142,176	4,816,855	0	2,196,427	0	72,564	3,523,370
Staunton	6,302,797	1,502,200	2,430,857	0	931,767	0	165,673	1,272,300
Total:	**733,970,473**	**314,214,184**	**68,230,218**	**0**	**111,124,613**	**0**	**11,311,668**	**229,089,790**

* Includes MPO Planning Projects and Job Access and Reverse Commute (JARC) Operating Projects

Capital Projects	Total Expenses	Total Revenues	Federal Funds	Flexible STP/Equity Bonus	State Mass Transit Funds	Mass Transit Capital	Other State Funds	Local Funds
Bristol	1,080,490	0	419,792	0	612,000	38,958	0	9,740
Culpeper	2,779,522	0	1,918,042	0	809,080	41,920	0	10,480
Fredericksburg	1,313,888	0	1,130,490	0	0	0	183,398	0
Hampton Roads	33,441,274	0	12,500,595	14,126,422	500,500	4,707,315	280,113	1,326,329
Lynchburg	9,075,788	0	8,336,130	0	0	6,240	731,858	1,560
Northern Virginia	204,852,651	0	119,475,486	7,813,600	28,687,077	25,809,020	1,632,740	21,434,728
Richmond	19,024,685	0	15,011,748	208,000	23,100	1,626,575	1,741,718	413,544
Salem	8,162,539	0	5,568,838	1,932,512	102,767	392,582	67,694	98,146
Staunton	2,398,500	0	2,139,500	204,000	0	44,000	0	11,000
Total:	**282,129,337**	**0**	**166,500,621**	**24,284,534**	**30,734,524**	**32,666,610**	**4,637,521**	**23,305,527**

Human Service Transportation Projects (5310, New Freedom, and Senior Transportation)	Total Expenses	Total Revenues	Federal Funds	Flexible STP/Equity Bonus	State Mass Transit Funds	Mass Transit Capital	Other State Funds	Local Funds
Bristol	492,900	0	347,337	0	104,848	0	0	40,715
Culpeper	570,387	0	434,210	0	87,702	0	0	48,475
Fredericksburg	483,009	0	361,504	0	63,430	0	0	58,075
Hampton Roads	704,000	0	563,200	0	0	0	0	140,800
Lynchburg	475,158	0	355,916	0	35,000	0	0	84,242
Northern Virginia	300,000	0	240,000	0	0	0	0	60,000
Richmond	651,491	0	567,491	0	0	0	0	84,000
Salem	871,416	0	622,108	0	123,673	0	0	125,635
Staunton	606,400	0	421,200	0	104,840	0	0	80,360
Total:	**5,154,761**	**0**	**3,912,966**	**0**	**519,493**	**0**	**0**	**722,302**

TDM & TEIF Projects	Total Expenses	Total Revenues	Federal Funds	Flexible STP/Equity Bonus	State TEIF Funds	Mass Transit Capital	Other State Funds	Local Funds
Bristol	0	0	0	0	0	0	0	0
Culpeper	281,500	0	0	0	225,200	0	0	56,300
Fredericksburg	567,254	0	0	0	453,803	0	0	113,451
Hampton Roads	0	0	0	0	0	0	0	0
Lynchburg	0	0	0	0	0	0	0	0
Northern Virginia	7,984,600	1,507,850	3,700,000	0	2,221,400	0	0	555,350
Richmond	1,579,968	0	0	0	1,579,968	0	0	0
Salem	158,049	0	0	0	126,439	0	0	31,610
Staunton	198,000	0	0	0	158,400	0	0	39,600
Total:	**10,769,371**	**1,507,850**	**3,700,000**	**0**	**4,765,210**	**0**	**0**	**796,311**

Special Projects	Total Expenses	Total Revenues	Federal Funds	Flexible STP/Equity Bonus	State Mass Transit Funds	Mass Transit Capital	Other State Funds	Local Funds
Bristol	0	0	0	0	0	0	0	0
Culpeper	230,700	0	0	0	219,165	0	0	11,535
Fredericksburg	0	0	0	0	0	0	0	0
Hampton Roads	0	0	0	0	0	0	0	0
Lynchburg	40,000	0	0	0	38,000	0	0	2,000
Northern Virginia	100,000	0	0	0	95,000	0	0	5,000
Richmond	1,174,128	0	873,142	0	79,565	0	0	221,421
Salem	4,500	0	0	0	4,275	0	0	225
Staunton	0	0	0	0	0	0	0	0
Total:	**1,549,328**	**0**	**873,142**	**0**	**436,005**	**0**	**0**	**240,181**

All Projects	Total Expenses	Total Revenues	Federal Funds	Flexible STP/Equity Bonus	State Transit & TEIF Funds	Mass Transit Capital	Other State Funds	Local Funds
Bristol	7,186,772	240,000	3,393,779	0	1,658,594	38,958	3,557	1,851,884
Culpeper	16,531,489	1,084,988	6,496,316	0	3,343,619	41,920	8,782	5,555,864
Fredericksburg	9,630,978	338,600	4,182,392	0	1,442,640	0	192,180	3,475,166
Hampton Roads	121,463,716	21,833,199	38,571,040	14,126,422	13,429,683	4,707,315	2,265,218	26,530,839
Lynchburg	19,299,260	1,488,300	11,561,836	0	1,472,850	6,240	749,422	4,020,612
Northern Virginia	752,226,115	264,528,246	139,638,478	7,813,600	112,022,088	25,809,020	9,293,751	193,120,932
Richmond	74,781,347	21,564,325	23,373,748	208,000	10,461,783	1,626,575	3,130,348	14,416,568
Salem	22,947,896	3,142,176	11,007,801	1,932,512	2,553,581	392,582	140,258	3,778,986
Staunton	9,505,697	1,502,200	4,991,557	204,000	1,195,007	44,000	165,673	1,403,260
Total:	**1,033,573,270**	**315,722,034**	**243,216,947**	**24,284,534**	**147,579,845**	**32,666,610**	**15,949,189**	**254,154,111**

Bristol District - FY10

AASC / Four County Transit

Operating Budget

Expenses	Amount
Operating Expenses	1,834,772

Income	Amount	Fund Source
Operating Revenues	60,000	Farebox & Other
Federal Aid	887,386	FTA Section 5311 Program
State Aid	293,517	Operating Assistance
Local Funds	593,869	Local General Funds
Total	1,834,772	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Purchase Replacement Vans	612,000	612,000	0	None

Total Expense	612,000	
Total Federal Funds	0	
Total State Funds	612,000	State MTF Paratransit Assistance
Local Assistance	0	

City of Bristol Virginia

Operating Budget

Expenses	Amount
Operating Expenses	569,338

Income	Amount	Fund Source
Operating Revenues	31,000	Farebox & Other
Federal Aid	198,456	FTA Section 5307 Program
State Aid	93,798	Operating Assistance
Local Funds	246,084	Local General Funds
Total	569,338	

District Three Public Transit

Operating Budget

Expenses	Amount
Operating Expenses	1,606,000

Income	Amount	Fund Source
Operating Revenues	99,000	Farebox & Other
Federal Aid	753,500	FTA Section 5311 Program
State Aid	272,704	Operating Assistance
Local Funds	480,796	Local General Funds
Total	1,606,000	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Purchase Communication Systems	239,490	38,318	191,592	FTA 5311

Total Expense	239,490
Total Federal Funds	191,592
Total State Funds	38,318
Local Assistance	9,580

New Freedom Program

Projects Budget Items	Amount	Fund Source
Project Budget	165,915	
Federal Aid	48,875	FTA New Freedom Program - Operating
Federal Aid	54,532	FTA New Freedom Program - Mobility Management
State Funds	60,064	State MTF Paratransit Assistance
Local Funds	2,444	

Junction Center For Independent Living, Inc.

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
5 Pass. minivan with ramp	34,000	0	27,200	FTA 5310

Total Expense	34,000
Total Federal Funds	27,200
Local Assistance	6,800

Mount Rogers Community Services Board

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
19 Pass. body on chassis w/ wheelchair lift	50,000	0	40,000	FTA 5310
14 Pass. body on chassis w/ wheelchair lift (2)	100,000	0	80,000	FTA 5310
Total Expense	150,000			
Total Federal Funds	120,000			
Local Assistance	30,000			

Mountain Empire Older Citizens, Inc.

Operating Budget

Expenses	Amount
Operating Expenses	1,345,000

Income	Amount	Fund Source
Operating Revenues	40,000	Farebox & Other
Federal Aid	652,500	FTA Section 5311 Program
State Aid	243,842	Operating Assistance
Local Funds	408,658	Local General Funds
Total	1,345,000	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Purchase Replacement Vans	225,000	0	225,000	ARRA FTA Funding
Purchase Misc Equipment	4,000	640	3,200	FTA 5311
5 Pass. minivan with ramp	34,000	6,800	27,200	New Freedom
Total Expense	263,000			
Total Federal Funds	255,400			
Total State Funds	7,440			
Local Assistance	160			

New Freedom Program

Projects Budget Items	Amount	Fund Source
Project Budget	142,985	
Federal Aid	29,430	FTA New Freedom Program - Operating
Federal Aid	40,100	FTA New Freedom Program - Mobility Management
Federal Aid	27,200	FTA New Freedom Program - Capital
State Funds	44,784	State MTF Paratransit Assistance
Local Funds	1,471	

Town of Bluefield / Graham Transit

Operating Budget

Expenses	Amount
Operating Expenses	222,700

Income	Amount	Fund Source
Operating Revenues	10,000	Farebox & Other
Federal Aid	106,350	FTA Section 5311 Program
State Aid	37,885	Operating Assistance
Local Funds	68,465	Local General Funds
Total	222,700	

Culpeper District - FY10

Charlottesville Transit Service

Operating Budget

Expenses	Amount
Operating Expenses	5,164,491

Income	Amount	Fund Source
Operating Revenues	555,935	Farebox & Other
Federal Aid	1,463,110	FTA Section 5307 Program
State Aid	973,802	Operating Assistance
Local Funds	2,171,644	Local General Funds
Total	5,164,491	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Purchase Replacement Bus < 30-ft	1,179,270	0	1,179,270	ARRA FTA Funding
Purchase Spare Parts, ACM Items	77,182	0	77,182	ARRA FTA Funding
Purchase Passenger Shelters (Bus Shelters)	22,220	0	22,220	ARRA FTA Funding
Purchase Misc Equipment	6,925	0	6,925	ARRA FTA Funding
Purchase Bike Racks, ITS or Misc. Equipment	20,845	0	20,845	ARRA FTA Funding
ADA Bus Stop Improvements	50,000	10,000	40,000	New Freedom
Total Expense	1,356,442			
Total Federal Funds	1,346,442			
Total State Funds	10,000			
Local Assistance	0			

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
IVR System	80,000	
State Funds	76,000	State Demonstration Assistance Program
Local Assistance	4,000	

Jobs Access & Reverse Commute (JARC) Budget

Projects Budget Items	Amount	Fund Source
Project Budget	709,170	
Revenue	27,203	
Federal Funds	340,984	FTA JARC Program - Operating
Local Funds	340,983	

New Freedom Program

Projects Budget Items	Amount	Fund Source
Project Budget	50,000	
Federal Aid	40,000	FTA New Freedom Program - Capital
State Funds	10,000	State MTF Paratransit Assistance
Local Funds	0	

Greene County Transit, Inc.

Operating Budget

Expenses	Amount
Operating Expenses	560,556

Income	Amount	Fund Source
Operating Revenues	47,000	Farebox & Other
Federal Aid	256,778	FTA Section 5311 Program
State Aid	85,046	Operating Assistance
Local Funds	171,732	Local General Funds
Total	560,556	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
5 Pass. minivan with ramp	34,000	6,800	27,200	New Freedom
Purchase Replacement Vans	45,000	45,000	0	None
Total Expense	79,000			
Total Federal Funds	27,200			
Total State Funds	51,800			
Local Assistance	0			

Greene County Transit, Inc. - cont'd

New Freedom Program

Projects Budget Items	Amount	Fund Source
Project Budget	34,000	
Federal Aid	27,200	FTA New Freedom Program - Capital
State Funds	6,800	State MTF Paratransit Assistance
Local Funds	0	

JAUNT, Inc.

Operating Budget

Expenses	Amount
Operating Expenses	5,013,782

Income	Amount	Fund Source
Operating Revenues	422,403	Farebox & Other
Federal Aid	476,911	FTA Section 5307 Program
Federal Aid	985,469	FTA Section 5311 Program
State Aid	726,783	Operating Assistance
Local Funds	2,402,216	Local General Funds
Total	5,013,782	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Purchase Replacement Vans	420,700	420,700	0	None
Purchase Replacement Vans	343,380	343,380	0	None
Purchase ADP Hardware	12,000	1,920	9,600	FTA 5311
Purchase ADP Software	59,400	9,504	47,520	FTA 5311
Purchase ADP Software	135,600	21,696	108,480	FTA 5311
Total Expense	971,080			
Total Federal Funds	165,600			
Total State Funds	797,200			
Local Assistance	8,280			

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
Safety and Security	150,700	
State Funds	143,165	State Demonstration Assistance Program
Local Assistance	7,535	

New Freedom Program

Projects Budget Items	Amount	Fund Source
Project Budget	87,857	
Federal Aid	70,286	FTA New Freedom Program - Mobility Management
State Funds	17,571	State MTF Paratransit Assistance
Local Funds	0	

Senior Transportation Program

Projects Budget Items	Amount	Fund Source
Project Budget	10,000	
State Funds	9,500	State MTF Paratransit Assistance
Local Funds	500	

Rappahannock-Rapidan CSB-AAA

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
5 Pass. minivan with ramp	34,000	0	27,200	FTA 5310
14 Pass. body on chassis w/ wheelchair lift (4)	200,000	0	160,000	FTA 5310
Total Expense	234,000			
Total Federal Funds	187,200			
Local Assistance	46,800			

Rappahannock-Rapidan Regional Commission

TDM Program Budget

TDM Program Budget Items	Amount	Fund Source
Rideshare Administration	110,000	
State Funds	88,000	State TEIF Program
Local Assistance	22,000	

New Freedom Program

Projects Budget Items	Amount	Fund Source
Project Budget	154,530	
Federal Aid	23,500	FTA New Freedom Program - Operating
Federal Aid	86,024	FTA New Freedom Program - Mobility Management
State Funds	43,831	State MTF Paratransit Assistance
Local Funds	1,175	

Thomas Jefferson Planning District Commission

TDM Program Budget

TDM Program Budget Items	Amount	Fund Source
Rideshare Administration	171,500	
State Funds	137,200	State TEIF Program
Local Assistance	34,300	

Virginia Regional Transit - Culpeper CTB District **(Includes Culpeper County, Fauquier/Warrenton, Town of Culpeper, Town of Orange)**

Operating Budget

Expenses	Amount
Operating Expenses	1,133,563

Income	Amount	Fund Source
Operating Revenues	32,447	Farebox & Other
Federal Aid	550,558	FTA Section 5311 Program
State Aid - Culpeper County	24,605	Operating Assistance
State Aid - Warrenton/Fauquier County Transit	63,928	Operating Assistance
State Aid - Town of Culpeper (Connector I & II)	78,771	Operating Assistance
State Aid - Town of Organge	49,537	Operating Assistance
Local Funds	333,717	Local General Funds
Total	1,133,563	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Purchase Replacement Vans	402,000	0	402,000	ARRA FTA Funding
Purchase Passenger Shelters (Bus Shelters)	20,000	3,200	16,000	FTA 5311
Purchase Support Vehicles	35,000	5,600	28,000	FTA 5311

Total Expense	457,000
Total Federal Funds	446,000
Total State Funds	8,800
Local Assistance	2,200

Fredericksburg District - FY10

Bay Aging

Operating Budget

Expenses	Amount
Operating Expenses	1,962,000

Income	Amount	Fund Source
Operating Revenues	191,100	Farebox & Other
Federal Aid	885,450	FTA Section 5311 Program
State Aid	331,391	Operating Assistance
Local Funds	554,059	Local General Funds
Total	1,962,000	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Purchase Replacement Vans	396,900	0	396,900	ARRA FTA Funding
Multimodal Facility SAFETEA-LU 68	916,988	183,398	733,590	FTA 5309 / 2010

Total Expense	1,313,888
Total Federal Funds	1,130,490
Total State Funds	183,398
Local Assistance	0

New Freedom Program

Projects Budget Items	Amount	Fund Source
Project Budget	120,000	
Federal Aid	22,500	FTA New Freedom Program - Operating
Federal Aid	60,000	FTA New Freedom Program - Mobility Management
State Funds	36,375	State MTF Paratransit Assistance
Local Funds	1,125	

Bay Aging / Colonial Beach Transit

Operating Budget

Expenses	Amount
Operating Expenses	130,388

Income	Amount	Fund Source
Operating Revenues	10,000	Farebox & Other
Federal Aid	60,194	FTA Section 5311 Program
State Aid	23,510	Operating Assistance
Local Funds	36,684	Local General Funds
Total	130,388	

FRED - Caroline County

Operating Budget

Expenses	Amount
Operating Expenses	262,463

Income	Amount	Fund Source
Operating Revenues	2,055	Farebox & Other
Federal Aid	130,204	FTA Section 5311 Program
State Aid	32,302	Operating Assistance
Local Funds	97,902	Local General Funds
Total	262,463	

FRED - King George

Operating Budget

Expenses	Amount
Operating Expenses	381,007

Income	Amount	Fund Source
Operating Revenues	5,725	Farebox & Other
Federal Aid	187,641	FTA Section 5311 Program
State Aid	52,691	Operating Assistance
Local Funds	134,950	Local General Funds
Total	381,007	

Fredericksburg Regional Transit

Operating Budget

Expenses	Amount
Operating Expenses	4,443,151

Income	Amount	Fund Source
Operating Revenues	129,720	Farebox & Other
Federal Aid	958,132	FTA Section 5307 Program
State Aid	398,523	CMAQ Program
State Funds	485,513	Operating Assistance
Local Funds	2,471,263	Local General Funds
Total	4,443,151	

GWRideConnect

TDM Program Budget

TDM Program Budget Items	Amount	Fund Source
Rideshare Administration	444,754	
State Funds	355,803	State TEIF Program
Local Assistance	88,951	

Middle Peninsula Planning District Commission

TDM Program Budget

TDM Program Budget Items	Amount	Fund Source
Rideshare Administration	62,500	
State Funds	50,000	State TEIF Program
Local Assistance	12,500	

Northern Neck Planning District Commission

TDM Program Budget

TDM Program Budget Items	Amount	Fund Source
Rideshare Administration	60,000	
State Funds	48,000	State TEIF Program
Local Assistance	12,000	

Rappahannock Area Agency On Aging

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
14 Pass. body on chassis w/ wheelchair lift (4)	200,000	0	160,000	FTA 5310
9 Pass. raised roof with lift (2)	80,000	0	64,000	FTA 5310
Total Expense	280,000			
Total Federal Funds	224,000			
Local Assistance	56,000			

Rappahannock Area Community Services Board

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
14 Pass. body on chassis w/ wheelchair lift	45,000	9,000	36,000	New Freedom
Total Expense	45,000			
Total Federal Funds	36,000			
Total State Funds	9,000			
Local Assistance	0			

New Freedom Program

Projects Budget Items	Amount	Fund Source
Project Budget	83,009	
Federal Aid	19,004	FTA New Freedom Program - Operating
Federal Aid	36,000	FTA New Freedom Program - Capital
State Funds	27,055	State MTF Paratransit Assistance
Local Funds	950	

Hampton Roads District - FY10

Arc of the Virginia Peninsula, Inc.

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
14 Pass. body on chassis w/ wheelchair lift	50,000	0	40,000	FTA 5310

Total Expense	50,000
Total Federal Funds	40,000
Local Assistance	10,000

Chesapeake Service Systems

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
9 Pass. raised roof with lift	40,000	0	32,000	FTA 5310

Total Expense	40,000
Total Federal Funds	32,000
Local Assistance	8,000

Eastern Shore Community Services Board

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
15 Pass. body on chassis w/ wheelchair lift (2)	100,000	0	80,000	FTA 5310

Total Expense	100,000
Total Federal Funds	80,000
Local Assistance	20,000

ESAAA / CAA

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
9 Pass. raised roof with lift (2)	80,000	0	64,000	FTA 5310

Total Expense	80,000
Total Federal Funds	64,000
Local Assistance	16,000

Hampton-Newport News Community Services Board

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
14 Pass. body on chassis w/ wheelchair lift (3)	150,000	0	120,000	FTA 5310

Total Expense	150,000
Total Federal Funds	120,000
Local Assistance	30,000

Hampton Roads Transit

Operating Budget

Expenses	Amount
Operating Expenses	78,520,661

Income	Amount	Fund Source
Operating Revenues	19,453,128	Farebox & Other
Federal Aid	20,155,433	FTA Section 5307 Program
Federal Aid	2,051,514	CMAQ Program
State Aid	11,915,877	Operating Assistance
State Aid	1,232,555	Other State Aid
Local Funds	23,712,154	Local General Funds
Total	78,520,661	

Hampton Roads Transit - cont'd

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Bus Construction Maintenance Facility SL 354	493,763	98,753	395,010	FTA 5309 / 2010
Bus Construction Maintenance Facility SL 391	564,300	112,860	451,440	FTA 5309 / 2010
Bus Construction Maintenance Facility SL 535	342,500	68,500	274,000	FTA 5309 / 2010
Norfolk Light Rail Project	10,784,941	1,725,591	8,627,953	Flexible STP / 2010
Purchase Replacement Bus < 30-ft	6,598,085	1,055,693	5,278,469	Flexible STP / 2010
Purchase Replacement Vans	261,525	41,844	209,220	FTA 5307 / 2009
Lease Buses	2,325,000	358,050	1,860,000	FTA 5307 / 2009
Purchase Surveillance / Security Equipment	226,348	36,216	181,078	FTA 5307 / 2009
Bus Construction Admin/Maint Facility	226,348	36,216	181,078	FTA 5307 / 2009
Bus Construction Admin/Maint Facility	3,375,000	540,000	2,700,000	FTA 5309 / 2008
Bus Construction Admin/Maint Facility	1,689,285	270,286	1,351,427	FTA 5309 / 2005
Bus Construction Admin/Maint Facility	4,021,875	643,500	3,217,500	FTA 5309 / 2006
Purchase Communication Systems	35,651	5,704	28,521	FTA 5307 / 2009
Purchase Communication Systems	15,693	2,511	12,554	FTA 5307 / 2009
Rehabilitate Ferry Boats	77,319	12,371	61,855	FTA 5307 / 2009
ADP Software	794,473	127,116	635,578	FTA 5307 / 2009
Total Expense	31,832,106			
Total Federal Funds	25,465,683			
Total State Funds	5,135,211			
Local Assistance	1,231,212			

Peninsula Agency on Aging

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
10 Pass. body on chassis w/ wheelchair lift	50,000	0	40,000	FTA 5310
Total Expense	50,000			
Total Federal Funds	40,000			
Local Assistance	10,000			

Portco, Inc.

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
15 Pass. body on chassis w/ wheelchair lift	50,000	0	40,000	FTA 5310
Total Expense	50,000			
Total Federal Funds	40,000			
Local Assistance	10,000			

Senior Services

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
15 Pass. body on chassis w/ wheelchair lift (2)	100,000	0	80,000	FTA 5310
5 Pass. minivan with ramp	34,000	0	27,200	FTA 5310
Total Expense	134,000			
Total Federal Funds	107,200			
Local Assistance	26,800			

STAR Transit

Operating Budget

Expenses	Amount
Operating Expenses	579,397

Income	Amount	Fund Source
Operating Revenues	53,925	Farebox & Other
Federal Aid	262,736	FTA Section 5311 Program
State Funds	93,411	Operating Assistance
Local Funds	169,325	Local General Funds
Total	579,397	

STAR Transit - cont'd

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Purchase Replacement Vans	110,000	0	110,000	ARRA FTA Funding
Bus Eng/Design of Admin/Maint Facility	15,000	2,400	12,000	FTA 5311
Purchase Misc Equipment	5,000	800	4,000	FTA 5311
Total Expense	130,000			
Total Federal Funds	126,000			
Total State Funds	3,200			
Local Assistance	800			

Town of Chincoteague

Operating Budget

Expenses	Amount
Operating Expenses	75,400

Income	Amount	Fund Source
Operating Revenues	7,500	Farebox & Other
Federal Aid	33,950	FTA Section 5311 Program
State Funds	13,489	Operating Assistance
Local Funds	20,461	Local General Funds
Total	75,400	

Western Tidewater Community Service Board

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
19 Pass. body on chassis w/ wheelchair lift	50,000	0	40,000	FTA 5310
Total Expense	50,000			
Total Federal Funds	40,000			
Local Assistance	10,000			

Williamsburg Area Transit Authority

Operating Budget

Expenses	Amount
Operating Expenses	7,479,154

Income	Amount	Fund Source
Operating Revenues	2,318,646	Farebox & Other
Federal Aid	656,879	FTA Section 5307 Program
Federal Aid	125,000	FTA Section 5311 Program
Federal Aid	1,690,669	CMAQ Program
State Aid	906,406	Operating Assistance
State Aid	686,167	Other State Aid
Local Funds	1,095,387	Local General Funds
Total	7,479,154	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Purchase Spare Parts, ACM Items	50,000	8,000	40,000	Flexible STP / 2010
Purchase Route Signage (Bus Stop Signs)	30,000	4,800	24,000	Flexible STP / 2010
Purchase Misc Equipment	1,019,168	163,067	815,334	FTA 5309 / 2010
Lease of Bus Related Facilities	50,000	38,500	0	None
Lease of Bus Related Facilities	60,000	46,200	0	None
Lease of Bus Related Facilities	75,000	57,750	0	None
Engine Assembly, Spare Parts, ACM	70,000	11,200	56,000	Flexible STP / 2010
Engine Assembly, Spare Parts, ACM	40,000	6,400	32,000	Flexible STP / 2010
ADP Hardware	35,000	5,600	28,000	Flexible STP / 2010
ADP Software	50,000	8,000	40,000	Flexible STP / 2010
Total Expense	1,479,168			
Total Federal Funds	1,035,334			
Total State Funds	349,517			
Local Assistance	94,317			

Lynchburg District - FY10

Blackstone Area Bus / Piedmont Area Transit

Operating Budget

Expenses	Amount
Operating Expenses	166,000

Income	Amount	Fund Source
Operating Revenues	5,250	Farebox & Other
Federal Aid	80,375	FTA Section 5311 Program
State Aid	25,448	Operating Assistance
Local Funds	54,927	Local General Funds
Total	166,000	

Central VA Area Agency on Aging

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
5 Pass. minivan with ramp (2)	68,000	0	54,400	FTA 5310
Total Expense	68,000			
Total Federal Funds	54,400			
Local Assistance	13,600			

New Freedom Program

Projects Budget Items	Amount	Fund Source
Project Budget	52,632	
Federal Aid	26,316	FTA New Freedom Program - Operating
State Funds	25,000	State MTF Paratransit Assistance
Local Funds	1,316	

Senior Transportation Program

Projects Budget Items	Amount	Fund Source
Project Budget	10,526	
State Funds	10,000	State MTF Paratransit Assistance
Local Funds	526	

Danville Transit System

Operating Budget

Expenses	Amount
Operating Expenses	1,369,244

Income	Amount	Fund Source
Operating Revenues	264,540	Farebox & Other
Federal Aid	508,748	FTA Section 5307 Program
State Aid	199,880	Operating Assistance
Local Funds	396,076	Local General Funds
Total	1,369,244	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Purchase Replacement Bus 30-ft	104,000	0	104,000	ARRA FTA Funding
Purchase Replacement Bus < 30-ft	92,000	0	92,000	ARRA FTA Funding
Purchase Route Signage (Bus Stop Signs)	1,000	0	1,000	ARRA FTA Funding
Purchase Misc Equipment	3,000	0	3,000	ARRA FTA Funding
Total Expense	200,000			
Total Federal Funds	200,000			
Total State Funds	0			
Local Assistance	0			

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
Security improvements for admin & maintenance facility	40,000	
State Funds	38,000	State Demonstration Assistance Program
Local Assistance	2,000	

Danville-Pittsylvania Community Services

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
15 Pass. body on chassis w/ wheelchair lift	50,000	0	40,000	FTA 5310
5 Pass. minivan with ramp	34,000	0	27,200	FTA 5310
Total Expense	84,000			
Total Federal Funds	67,200			
Local Assistance	16,800			

Farmville Area Bus

Operating Budget

Expenses	Amount
Operating Expenses	639,000

Income	Amount	Fund Source
Operating Revenues	29,000	Farebox & Other
Federal Aid	305,000	FTA Section 5311 Program
State Aid	102,252	Operating Assistance
Local Funds	202,748	Local General Funds
Total	639,000	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Purchase Surveillance / Security Equipment	10,000	1,600	8,000	FTA 5311
Purchase Support Vehicles	29,000	4,640	23,200	FTA 5311
Total Expense	39,000			
Total Federal Funds	31,200			
Total State Funds	6,240			
Local Assistance	1,560			

Greater Lynchburg Transit Company

Operating Budget

Expenses	Amount
Operating Expenses	7,198,358

Income	Amount	Fund Source
Operating Revenues	1,158,990	Farebox & Other
Federal Aid	1,770,381	FTA Section 5307 Program
State Aid	1,048,460	Operating Assistance
Local Funds	3,220,527	Local General Funds
Total	7,198,358	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Purchase Expansion Bus 40-ft SL 511	1,857,000	371,400	1,485,600	FTA 5309 / 2010
Purchase Expansion Bus < 30-ft SL 511	322,288	64,458	257,830	FTA 5309 / 2010
Purchase Passenger Shelters (Bus Shelters)	200,000	0	200,000	ARRA FTA Funding
Purchase Shop Equipment	13,500	0	13,500	ARRA FTA Funding
ADP Hardware	50,000	0	50,000	ARRA FTA Funding
ADP Software	450,000	0	450,000	ARRA FTA Funding
Purchase Replacement Bus 30-ft	4,298,000	0	4,298,000	ARRA FTA Funding
Purchase Support Vehicles	60,000	0	60,000	ARRA FTA Funding
Bus Construction Admin Building SL 511	1,480,000	296,000	1,184,000	FTA 5309 / 2010
Engine Assembly, Spare Parts, ACM	106,000	0	106,000	ARRA FTA Funding
Total Expense	8,836,788			
Total Federal Funds	8,104,930			
Total State Funds	731,858			
Local Assistance	0			

JAUNT Buckingham

Operating Budget

Expenses	Amount
Operating Expenses	84,876

Income	Amount	Fund Source
Operating Revenues	21,720	Farebox & Other
Federal Aid	31,578	FTA Section 5311 Program
State Aid	11,105	Operating Assistance
Local Funds	20,473	Local General Funds
Total	84,876	

Lake Area Bus / Halifax Area Rural Transit

Operating Budget

Expenses	Amount
Operating Expenses	75,200

Income	Amount	Fund Source
Operating Revenues	8,800	Farebox & Other
Federal Aid	33,200	FTA Section 5311 Program
State Aid	12,705	Operating Assistance
Local Funds	20,495	Local General Funds
Total	75,200	

Southside Community Services Board

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
9 Pass. raised roof with lift (2)	80,000	0	64,000	FTA 5310

Total Expense	80,000
Total Federal Funds	64,000
Local Assistance	16,000

STEPS, Inc.

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
14 Pass. body on chassis w/ wheelchair lift (2)	100,000	0	80,000	FTA 5310

Total Expense	100,000
Total Federal Funds	80,000
Local Assistance	20,000

The Arc Of Central Virginia

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
9 Pass. raised roof with lift (2)	80,000	0	64,000	FTA 5310

Total Expense	80,000
Total Federal Funds	64,000
Local Assistance	16,000

Northern Virginia District - FY10

Alexandria Transit Company

TDM Program Budget

TDM Program Budget Items	Amount	Fund Source
Rideshare Administration	285,300	
State Funds	228,240	State TEIF Program
Local Assistance	57,060	

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
ATC Surveillance Camera System	50,000	
State Funds	47,500	State Demonstration Assistance Program
Local Assistance	2,500	

Special Projects Budget Items	Amount	Fund Source
ATC Transit Internship Program	50,000	
State Funds	47,500	State Training & Intern Assistance Program
Local Assistance	2,500	

Arlington County

TDM Program Budget

TDM Program Budget Items	Amount	Fund Source
Rideshare Administration	6,082,850	
Revenues	1,507,850	
Federal Funds	3,700,000	CMAQ Program
State Funds	700,000	State TEIF Program
Local Assistance	175,000	

TEIF Project Budget

TEIF Project Budget Items	Amount	Fund Source
Personalized/Individualized Transportation Marketing	250,000	
State Funds	200,000	State TEIF Program
Local Assistance	50,000	

DATA

TDM Program Budget

TDM Program Budget Items	Amount	Fund Source
Rideshare Administration	110,000	
State Funds	88,000	State TEIF Program
Local Assistance	22,000	

ECHO.INC

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
15 Pass. body on chassis w/ wheelchair lift	50,000	0	40,000	FTA 5310
Total Expense	50,000			
Total Federal Funds	40,000			
Local Assistance	10,000			

Fairfax County

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
14 Pass. body on chassis w/ wheelchair lift (3)	150,000	0	120,000	FTA 5310
Total Expense	150,000			
Total Federal Funds	120,000			
Local Assistance	30,000			

Special Projects Budget Items	Amount	State Funds
Fairfax Express Bus Service	6,645,000	Dulles Toll Road Revenues

Fairfax County - cont'd

TDM Program Budget

TDM Program Budget Items	Amount	Fund Source
Rideshare Administration	700,000	
State Funds	560,000	State TEIF Program
Local Assistance	140,000	

Loudoun County Office of Transportation Services

Operating Budget

Expenses	Amount
Operating Expenses	8,628,121

Income	Amount	Fund Source
Operating Revenues	6,629,816	Farebox & Other
Federal Aid	0	None
State Aid	1,181,920	Operating Assistance
Local Funds	816,385	Local General Funds
Total	8,628,121	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Purchase Expansion Bus 40-ft	1,582,500	1,266,000	0	None
Lease Buses	433,610	333,880	0	None

Total Expense	2,016,110
Total Federal Funds	0
Total State Funds	1,599,880
Local Assistance	416,230

TDM Program Budget

TDM Program Budget Items	Amount	Fund Source
Rideshare Administration	336,450	
State Funds	269,160	State TEIF Program
Local Assistance	67,290	

Metropolitan Washington Airports Authority

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Dulles Metrorail Extension Project	22,301,037	0	17,840,830	IM Funds

Total Expense	22,301,037
Total Federal Funds	17,840,830
Total State Funds	0
Local Assistance	4,460,207

Northern Virginia Transportation Commission

Operating Budget

Expenses	Amount
Operating Expenses	347,704,751

Income	Amount	Fund Source
Operating Revenues	203,091,695	Farebox & Other
Federal Aid	0	None
State Aid	53,775,445	Operating Assistance
Local Funds	90,837,611	Local General Funds
Total	347,704,751	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Metro Matters - non assets	42,118,579	13,946,240	24,006,579	Other Federal Source / 2010
Metro Matters -Assets	54,703,621	7,725,600	45,046,621	Other Federal Source / 2010
Beyond Metro Matters	825,000	635,250	0	None
WMATA Debt Service	7,412,000	5,707,240	0	None

Total Expense	105,059,200
Total Federal Funds	69,053,200
Total State Funds	28,014,330
Local Assistance	7,991,670

NVTC - VRE

Operating Budget

Expenses	Amount
Operating Expenses	52,259,394

Income	Amount	Fund Source
Operating Revenues	27,299,183	Farebox & Other
Federal Aid	2,936,800	FTA Section 5307 Program
Federal Aid	7,813,560	Flexible STP
State Aid	8,654,845	Operating Assistance
State Aid	124,814	Other State Aid
Local Funds	5,430,192	Local General Funds
Total	52,259,394	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Purchase Replacement Locomotives	1,605,000	256,800	1,284,000	FTA 5309 / 2009
Purchase Replacement Locomotives	3,132,000	501,120	2,505,600	FTA 5307 / 2009
Purchase Replacement Locomotives	1,050,674	168,108	840,539	FTA 5307 / 2007
Lease Rail Cars or Locomotives	200,001	30,800	160,001	FTA 5307 / 2009
Fare Collection Parts	123,000	19,680	98,400	FTA 5307 / 2009
Fare Collection Upgrade	300,000	48,000	240,000	FTA 5309 / 2009
Construction of Rail Related Facilities	550,000	88,000	440,000	FTA 5309 / 2009
Construction of Rail Related Facilities	400,000	64,000	320,000	FTA 5309 / 2009
Construction of Rail Facilities - SL 97	705,375	141,075	564,300	FTA 5309 / 2010
Construction of Rail Related Facilities	1,000,000	160,000	800,000	FTA 5307 / 2009
Debt Service for Rail Projects	1,932,000	297,528	1,545,600	FTA 5309 / 2009
Debt Service for Rail Projects	828,000	127,512	662,400	FTA 5309 / 2009
Debt Service for Rail Projects	1,672,000	257,488	1,337,600	FTA 5307 / 2009
Debt Service for Rail Projects	1,350,000	1,039,500	0	None
Debt Service for Rail Projects	900,000	138,600	720,000	FTA 5307 / 2009
Debt Service for Rail Projects	6,764,000	5,208,280	0	None
Rolling Stock Modifications	1,200,000	192,000	960,000	FTA 5307 / 2009
Enhancement Grant / Signage	100,000	16,000	80,000	Other Federal Source / 2009
Grant/Project Management	375,000	57,750	300,000	FTA 5307 / 2009
Security Enhancements	100,000	16,000	80,000	FTA 5307 / 2009
Capital Project Contingency	133,000	20,482	106,400	FTA 5307 / 2009
Construction Management	300,000	46,200	240,000	FTA 5309 / 2009
Parking Lot Lease Payments	140,000	21,560	112,000	FTA 5307 / 2009
Capital Cost of Contracting	2,000,000	308,000	1,600,000	FTA 5309 / 2009
Grant/Project Management	308,000	47,432	246,400	FTA 5309 / 2009
Parking Lot Lease Payments - Fredericksburg	25,000	3,850	20,000	FTA 5307 / 2009
Capital Project Contingency	217,000	33,418	173,600	FTA 5309 / 2009
Purchase Replacement Locomotives	6,250,000	1,000,000	5,000,000	FTA 5309 / 2009
Purchase Replacement Locomotives	1,461,170	233,787	1,168,936	Other Federal Source / 2008

Total Expense	35,121,220
Total Federal Funds	21,605,776
Total State Funds	10,542,970
Local Assistance	2,972,474

NVTC - City of Alexandria Office of Transit Services and Programs

Operating Budget

Expenses	Amount
Operating Expenses	12,345,000

Income	Amount	Fund Source
Operating Revenues	3,710,000	Farebox & Other
Federal Aid	0	None
State Aid	2,281,941	Operating Assistance
Local Funds	6,353,059	Local General Funds
Total	12,345,000	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Royal St. Garage SAFETEA-LU 232	141,075	28,215	112,860	FTA 5309 / 2010
Eisenhower Ave Int SAFETEA-LU 409	705,375	141,075	564,300	FTA 5309 / 2010
City Wide Transit Improvements SAFETEA-LU 492	342,500	68,500	274,000	FTA 5309 / 2010
Potomac Yard Transit SAFETEA-LU 493	342,500	68,500	274,000	FTA 5309 / 2010
Royal St. Garage SAFETEA-LU 494	1,028,750	205,750	823,000	FTA 5309 / 2010
Valley Ped & Transit SAFETEA-LU 495	342,500	68,500	274,000	FTA 5309 / 2010

Total Expense	2,902,700
Total Federal Funds	2,322,160
Total State Funds	580,540
Local Assistance	0

NVTC - Arlington County

Operating Budget

Expenses	Amount
Operating Expenses	11,322,920

Income	Amount	Fund Source
Operating Revenues	2,646,302	Farebox & Other
Federal Aid	0	None
State Aid	1,216,168	Operating Assistance
Local Funds	7,460,450	Local General Funds
Total	11,322,920	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Purchase Replacement Bus 30-ft	4,230,000	3,384,000	0	None
Bus Construction Admin/Maint Facility	990,000	792,000	0	None
Construction of Rail Related Facilities	400,000	320,000	0	None
Columbia Pike Street Car Project	1,500,000	1,200,000	0	None
Rosslyn Station Access Improvements	4,500,000	3,600,000	0	None
Bus Stop Shelter Improvement Program	50,000	40,000	0	None
Transit Bus Information Technology	100,000	80,000	0	None
Crystal City PY Bus SL 142	846,450	169,290	677,160	FTA 5309 / 2010
Columbia Pike Bus SL 278	987,525	197,505	790,020	FTA 5309 / 2010
Pentagon City M Improvements SL 359	564,300	112,860	451,440	FTA 5309 / 2010

Total Expense	14,168,275
Total Federal Funds	1,918,620
Total State Funds	9,895,655
Local Assistance	2,354,000

NVTC - City of Fairfax

Operating Budget

Expenses	Amount
Operating Expenses	2,964,604

Income	Amount	Fund Source
Operating Revenues	683,100	Farebox & Other
Federal Aid	0	None
State Aid	501,860	Operating Assistance
Local Funds	1,779,644	Local General Funds
Total	2,964,604	

NVTC - City of Falls Church

Operating Budget

Expenses	Amount
Operating Expenses	625,001

Income	Amount	Fund Source
Operating Revenues	18,000	Farebox & Other
Federal Aid	0	None
State Aid	85,151	Operating Assistance
Local Funds	521,850	Local General Funds
Total	625,001	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Intermodal Center SL 281	564,300	112,860	451,440	FTA 5309 / 2010

Total Expense	564,300
Total Federal Funds	451,440
Total State Funds	112,860
Local Assistance	0

NVTC - Fairfax County

Operating Budget

Expenses	Amount
Operating Expenses	75,901,091

Income	Amount	Fund Source
Operating Revenues	9,160,000	Farebox & Other
Federal Aid	0	None
State Aid	8,440,002	Operating Assistance
State Aid	7,445,000	Other State Aid
Local Funds	50,856,089	Local General Funds
Total	75,901,091	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Richmond Highway Bus SL 15	564,300	112,860	451,440	FTA 5309 / 2010
Richmond Highway Bus SL 525	686,250	137,250	549,000	FTA 5309 / 2010
Purchase Replacement Bus 40-ft	1,245,000	996,000	0	None
Purchase Route Signage (Bus Stop Signs)	1,015,000	812,000	0	None
Purchase Shop Equipment	68,000	54,400	0	None
Engine Assembly, Spare Parts, ACM	214,000	171,200	0	None
Columbia Pike Street Car Project	1,000,000	800,000	0	None
Vienna Station Improvements	1,000,000	800,000	0	None
Total Expense	5,792,550			
Total Federal Funds	1,000,440			
Total State Funds	3,883,710			
Local Assistance	908,400			

PRTC

Operating Budget

Expenses	Amount
Operating Expenses	21,281,700

Income	Amount	Fund Source
Operating Revenues	8,819,300	Farebox & Other
Federal Aid	2,402,400	FTA Section 5307 Program
Federal Aid	300,000	CMAQ Program
State Aid	4,116,385	State Funds
Local Funds	5,643,615	Local General Funds
Total	21,281,700	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
11.31.10 Engr/Design Bus Shelter 5307 (2009)	30,700	4,912	24,560	FTA 5307 / 2009
Powertrains and Extended Warranties	273,980	210,965	0	None
Rehabilitate/Rebuild Buses	420,000	336,000	0	None
Purchase ADP Hardware	2,000	1,600	0	None
Lease of Rail Related Facilities	55,477	42,717	0	None
Purchase Misc Equipment	47,500	38,000	0	None
Bus Rehab/Renov of Admin Offices	67,400	53,920	0	None
11.13.07 Purchase Expansion Commuter Buses 5309 (2005	1,635,913	261,747	1,308,730	FTA 5309 / 2009
Debt Service for projects related to VRE (City of Manassas)	223,876	172,385	0	None
11.13.07 Expansion Commuter Bus SL 602	342,500	68,500	274,000	FTA 5309 / 2010
11.13.07 Expansion Commuter Bus 5309 (FY08)	1,635,913	261,746	1,308,730	FTA 5309 / 2008
Total Expense	4,735,259			
Total Federal Funds	2,916,020			
Total State Funds	1,452,492			
Local Assistance	366,747			

TDM Program Budget

TDM Program Budget Items	Amount	Fund Source
Rideshare Administration	150,000	
State Funds	120,000	State TEIF Program
Local Assistance	30,000	

TEIF Project Budget

TEIF Project Budget Items	Amount	Fund Source
PRTC Youth Outreach Phase III	70,000	
State Funds	56,000	State TEIF Program
Local Assistance	14,000	

The Arc of Greater Prince William

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
15 Pass. body on chassis w/ wheelchair lift (2)	100,000	0	80,000	FTA 5310
Total Expense	100,000			
Total Federal Funds	80,000			
Local Assistance	20,000			

Town Of Haymarket

Operating Budget

Expenses	Amount
Operating Expenses	125,200

Income	Amount	Fund Source
Operating Revenues	1,000	Farebox & Other
Federal Aid	62,100	FTA Section 5311 Program
State Aid	22,545	Operating Assistance
Local Funds	39,555	Local General Funds
Total	125,200	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Purchase Expansion Bus Trolley	145,000	0	145,000	ARRA FTA Funding
Total Expense	145,000			
Total Federal Funds	145,000			
Total State Funds	0			
Local Assistance	0			

Virginia Regional Transit - Loudoun NoVA CTB District (Includes Loudoun, Town of Purcelville)

Operating Budget

Expenses	Amount
Operating Expenses	4,101,112

Income	Amount	Fund Source
Operating Revenues	944,000	Farebox & Other
Federal Aid	1,578,556	FTA Section 5311 Program
State Aid - Loudoun County District	678,552	Operating Assistance
State Aid - Town of Purcelville	63,797	Operating Assistance
Local Funds	836,207	Local General Funds
Total	4,101,112	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Purchase Replacement Bus 30-ft	300,000	0	300,000	ARRA FTA Funding
Purchase Replacement Vans	1,340,000	0	1,340,000	ARRA FTA Funding
Purchase Spare Parts, ACM Items	100,000	16,000	80,000	FTA 5311
Purchase Passenger Shelters (Bus Shelters)	60,000	9,600	48,000	FTA 5311
Bus Engineering & Design of Admin Building	250,000	0	250,000	ARRA FTA Funding
Purchase Surveillance / Security Equipment	40,000	6,400	32,000	FTA 5311
Purchase Surveillance / Security Equipment	50,000	8,000	40,000	FTA 5311
Purchase Support Vehicles	35,000	5,600	28,000	FTA 5311
Bus Rehab/Renovation of Maint Facility	50,000	0	50,000	ARRA FTA Funding
Purchase Radios	5,000	800	4,000	FTA 5311
19 Pass. body on chassis w/ wheelchair lift	50,000	0	50,000	ARRA FTA Funding
Total Expense	2,280,000			
Total Federal Funds	2,222,000			
Total State Funds	46,400			
Local Assistance	11,600			

Jobs Access & Reverse Commute (JARC) Budget

Projects Budget Items	Amount	Fund Source
Project Budget	818,000	
Revenue	18,000	
Federal Funds	400,000	FTA JARC Program - Operating
Local Funds	400,000	

Richmond District - FY10

American Red Cross

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
5 Pass. minivan with ramp (2)	68,000	0	54,400	FTA 5310
Total Expense	68,000			
Total Federal Funds	54,400			
Local Assistance	13,600			

Bay Aging / New Kent / Charles City

Operating Budget

Expenses	Amount
Operating Expenses	370,156

Income	Amount	Fund Source
Operating Revenues	8,500	Farebox & Other
Federal Aid	180,828	FTA Section 5311 Program
State Aid	78,239	Operating Assistance
Local Funds	102,589	Local General Funds
Total	370,156	

Blackstone Area Bus

Operating Budget

Expenses	Amount
Operating Expenses	216,100

Income	Amount	Fund Source
Operating Revenues	8,500	Farebox & Other
Federal Aid	103,800	FTA Section 5311 Program
State Aid	23,615	Operating Assistance
Local Funds	80,185	Local General Funds
Total	216,100	

Blackstone Area Bus / Dinwiddie County

Operating Budget

Expenses	Amount
Operating Expenses	89,250

Income	Amount	Fund Source
Operating Revenues	3,000	Farebox & Other
Federal Aid	43,125	FTA Section 5311 Program
State Aid	16,071	Operating Assistance
Local Funds	27,054	Local General Funds
Total	89,250	

Blackstone Area Bus / Town & County Transit

Operating Budget

Expenses	Amount
Operating Expenses	55,300

Income	Amount	Fund Source
Operating Revenues	2,500	Farebox & Other
Federal Aid	26,400	FTA Section 5311 Program
State Aid	9,001	Operating Assistance
Local Funds	17,399	Local General Funds
Total	55,300	

Blackstone Area Bus / Brunswick Express

Operating Budget

Expenses	Amount
Operating Expenses	59,000

Income	Amount	Fund Source
Operating Revenues	2,000	Farebox & Other
Federal Aid	28,500	FTA Section 5311 Program
State Aid	6,977	Operating Assistance
Local Funds	21,523	Local General Funds
Total	59,000	

Chesterfield Community Services Board

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
5 Pass. minivan with ramp	34,000	0	27,200	FTA 5310
15 Pass. body on chassis w/ wheelchair lift	50,000	0	40,000	FTA 5310
10 Pass. body on chassis w/ wheelchair lift	50,000	0	40,000	FTA 5310
Total Expense	134,000			
Total Federal Funds	107,200			
Local Assistance	26,800			

City of Petersburg

Operating Budget

Expenses	Amount
Operating Expenses	3,208,059

Income	Amount	Fund Source
Operating Revenues	512,772	Farebox & Other
Federal Aid	1,125,000	FTA Section 5307 Program
State Aid	496,568	Operating Assistance
Local Funds	1,073,719	Local General Funds
Total	3,208,059	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Purchase Replacement Bus < 30-ft	200,000	32,000	160,000	FTA 5307 / 2010
Replacement Vans	110,000	17,600	88,000	FTA 5307 / 2010
Purchase Fare Collection Equipment (Fareboxes)	435,606	69,697	348,485	FTA 5307 / 2010
Total Expense	745,606			
Total Federal Funds	596,485			
Total State Funds	119,297			
Local Assistance	29,824			

City of Richmond

Operating Budget

Expenses	Amount
Operating Expenses	1,178,450

Income	Amount	Fund Source
Operating Revenues	550,710	Farebox & Other
Federal Aid	150,000	CMAQ Program
State Aid	166,243	Operating Assistance
State Aid	37,500	Other State Aid
Local Funds	273,997	Local General Funds
Total	1,178,450	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Main St. Station SAFETEA-LU 184	310,365	62,073	248,292	FTA 5309 / 2010
Total Expense	310,365			
Total Federal Funds	248,292			
Total State Funds	62,073			
Local Assistance	0			

DRPT

TEIF Project Budget

TEIF Project Budget Items	Amount	Fund Source
Statewide Placement Rate Study	120,000	
Multi-Year Amtrak Marketing Study	294,758	
State of Commute	275,000	
Telework! VA Initiatives for Hampton Roads	399,810	
Telework! VA Initiatives for Richmond	365,400	
Telework! VA	125,000	
State Funds	1,579,968	State TEIF Program
Local Assistance	0	

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
Small Urban Training	20,000	
State Funds	20,000	Training and Internship Assistance
Local Assistance	0	

ElderHomes Corporation

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
15 Pass. body on chassis w/ wheelchair lift	50,000	0	40,000	FTA 5310
Total Expense	50,000			
Total Federal Funds	40,000			
Local Assistance	10,000			

Greater Richmond Transit Company

Operating Budget

Expenses	Amount
Operating Expenses	46,764,703

Income	Amount	Fund Source
Operating Revenues	20,468,343	Farebox & Other
Federal Aid	4,960,081	FTA Section 5307 Program
State Aid	7,971,069	Operating Assistance
State Aid	1,316,928	Other State Aid
Local Funds	12,048,282	Local General Funds
Total	46,764,703	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Mobile Device Terminals	260,000	41,600	208,000	Flexible STP / 2010
Bus Const Admin/Maint Facility SL 360	423,225	84,645	338,580	FTA 5309 / 2010
Transit Enhancements	119,239	19,078	95,391	FTA 5307 / 2009
Purchase Replacement Bus 40-ft	4,777,500	764,400	3,822,000	FTA 5307 / 2009
Purchase Replacement Bus 40-ft	1,592,500	254,800	1,274,000	FTA 5309 / 2009
Purchase ADP Hardware	320,000	51,200	256,000	CMAQ / 2008
Purchase ADP Hardware	200,000	32,000	160,000	CMAQ / 2009
Purchase Support Vehicles	120,000	19,200	96,000	FTA 5307 / 2009
Purchase Misc Equipment	25,000	4,000	20,000	FTA 5307 / 2009
Bus Construction Admin/Maint Facility	3,130,000	626,000	2,504,000	Regional STP / 2009
Bus Constr Admin/Maint Facility SL 532	1,715,000	343,000	1,372,000	FTA 5309 / 2010
Bus Construction Admin/Maint Facility	1,801,250	288,200	1,441,000	FTA 5309 / 2008
Bus Construction Admin/Maint Facility	3,130,000	626,000	2,504,000	Regional STP / 2008
Debt Service for Bus Equipment or Facilites	150,000	23,100	120,000	FTA 5307 / 2009
Shop Equipment	5,000	800	4,000	FTA 5307 / 2009
ADP Hardware	75,000	12,000	60,000	FTA 5307 / 2009
ADP Software	125,000	20,000	100,000	FTA 5307 / 2009
Total Expense	17,968,714			
Total Federal Funds	14,374,971			
Tota State Funds	3,210,023			
Local Assistance	383,720			

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
Broad Street Corridor Alternatives Analysis	1,091,428	
Federal Funds	873,142	FTA Section 5304 Program
Local Assistance	218,286	

Lake Country Area Agency on Aging

Operating Budget

Expenses	Amount
Operating Expenses	68,040

Income	Amount	Fund Source
Operating Revenues	8,000	Farebox & Other
Federal Aid	30,020	FTA Section 5311 Program
State Aid	11,367	Operating Funds
Local Funds	18,653	Local General Funds
Total	68,040	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
5 Pass. minivan with ramp (2)	68,000	0	54,400	FTA 5310
Total Expense	68,000			
Total Federal Funds	54,400			
Local Assistance	13,600			

Richmond Area Association for Retarded Citizens

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
15 Pass. body on chassis w/ wheelchair lift	50,000	0	40,000	FTA 5310
Total Expense	50,000			
Total Federal Funds	40,000			
Local Assistance	10,000			

St. Joseph's Villa

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
10 Pass. body on chassis w/ wheelchair lift	50,000	0	40,000	FTA 5310
Total Expense	50,000			
Total Federal Funds	40,000			
Local Assistance	10,000			

Virginia Transit Association

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
Transit Training and Operator Safety	62,700	
State Funds	59,565	State Demonstration Assistance Program
Local Assistance	3,135	

Salem District - FY10

Blacksburg Transit

Operating Budget

Expenses	Amount
Operating Expenses	4,703,510

Income	Amount	Fund Source
Operating Revenues	893,454	Farebox & Other
Federal Aid	1,484,859	FTA Section 5307 Program
State Aid	757,842	Operating Assistance
Local Funds	1,567,355	Local General Funds
Total	4,703,510	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Purchase Expansion Bus < 30-ft	460,000	73,600	368,000	Flexible STP / 2010
Purchase Replacement Bus 40-ft	1,586,000	253,760	1,268,800	Flexible STP / 2010
Purchase Replacement Bus 40-ft	4,186,000	0	4,186,000	ARRA FTA Funding
Purchase Spare Parts, ACM Items	61,200	0	61,200	ARRA FTA Funding
Purchase Expansion Vans	49,767	49,767	0	None
Purchase Passenger Shelters (Bus Shelters)	16,464	0	16,464	ARRA FTA Funding
Purchase Shop Equipment	100,000	0	100,000	ARRA FTA Funding
Purchase ADP Hardware	45,000	0	45,000	ARRA FTA Funding
Purchase ADP Hardware	50,000	0	50,000	ARRA FTA Funding
Purchase ADP Hardware	19,000	0	19,000	ARRA FTA Funding
Purchase ADP Software	25,000	0	25,000	ARRA FTA Funding
Purchase Support Vehicles	32,400	5,184	25,920	Flexible STP / 2010
Purchase Support Vehicles	24,840	3,974	19,872	Flexible STP / 2010
Purchase Support Vehicles	25,400	4,064	20,320	Flexible STP / 2010
Bus Construction Maint Facility	100,000	16,000	80,000	Flexible STP / 2010
Purchase Communication Systems	21,000	0	21,000	ARRA FTA Funding

Total Expense	6,802,071
Total Federal Funds	6,306,576
Total State Funds	406,349
Local Assistance	89,146

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
Bus Stop Security Enhancements	4,500	
State Funds	4,275	State Demonstration Assistance Program
Local Assistance	225	

Jobs Access & Reverse Commute (JARC) Budget

Projects Budget Items	Amount	Fund Source
Project Budget	133,044	
Revenue	15,000	
Federal Funds	59,022	FTA JARC Program - Operating
Local Funds	59,022	

Greater Roanoke Transit Company

Operating Budget

Expenses	Amount
Operating Expenses	7,712,202

Income	Amount	Fund Source
Operating Revenues	2,181,722	Farebox & Other
Federal Aid	2,467,564	FTA Section 5307 Program
Federal Aid	177,402	FTA Section 5311 Program
State Aid	1,335,050	Operating Assistance
Local Funds	1,550,464	Local General Funds
Total	7,712,202	

Greater Roanoke Transit Company - cont'd

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Intermodal Facility SL 305	56,430	11,286	45,144	FTA 5309 / 2010
Railway Station SL 312	70,538	14,108	56,430	FTA 5309 / 2010
Link Passenger Facility SL 361	141,075	28,215	112,860	FTA 5309 / 2010
Bus Restoration SL 434	70,425	14,085	56,340	FTA 5309 / 2010
Shop Equipment	30,000	0	30,000	ARRA FTA Funding
Purchase Misc Equipment	54,000	8,640	43,200	Flexible STP / 2010
Purchase Replacement Vans	360,000	0	360,000	ARRA FTA Funding
Purchase ADP Software	100,000	0	100,000	ARRA FTA Funding
Purchase Fare Collection Equipment (Fareboxes)	60,000	0	60,000	ARRA FTA Funding
Purchase Support Vehicles	30,000	0	30,000	ARRA FTA Funding
Bus Rehab/Renovation of Admin Building	83,000	13,280	66,400	Flexible STP / 2010
Bus Rehab/Renovation of Admin Building	50,000	8,000	40,000	Flexible STP / 2010
Total Expense	1,105,468			
Total Federal Funds	1,000,374			
Total State Funds	97,614			
Local Assistance	7,480			

New River Valley Community Services

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
9 Pass. raised roof with lift (2)	80,000	0	64,000	FTA 5310
5 Pass. minivan with ramp	34,000	0	27,200	FTA 5310
Total Expense	114,000			
Total Federal Funds	91,200			
Local Assistance	22,800			

Pulaski Area Transit

Operating Budget

Expenses	Amount
Operating Expenses	328,310

Income	Amount	Fund Source
Operating Revenues	37,000	Farebox & Other
Federal Aid	145,655	FTA Section 5311 Program
State Aid	53,484	Operating Assistance
Local Funds	92,171	Local General Funds
Total	328,310	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
15 Pass. body on chassis w/ wheelchair lift	45,000	9,000	36,000	New Freedom
Purchase Replacement Bus 30-ft	54,000	0	54,000	ARRA FTA Funding
5 Pass. minivan with ramp	34,000	0	27,200	FTA 5310
9 Pass. raised roof with lift (3)	120,000	0	96,000	FTA 5310
Total Expense	253,000			
Total Federal Funds	213,200			
Total State Funds	9,000			
Local Assistance	30,800			

New Freedom Program

Projects Budget Items	Amount	Fund Source
Project Budget	110,416	
Federal Aid	32,708	FTA New Freedom Program - Operating
Federal Aid	36,000	FTA New Freedom Program - Capital
State Funds	40,073	State MTF Paratransit Assistance
Local Funds	1,635	

Senior Transportation Program

Projects Budget Items	Amount	Fund Source
Project Budget	13,000	
State Funds	12,350	State MTF Paratransit Assistance
Local Funds	650	

Piedmont Community Services

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
10 Pass. body on chassis w/ wheelchair lift	50,000	0	40,000	FTA 5310
Total Expense	50,000			
Total Federal Funds	40,000			
Local Assistance	10,000			

RADAR / Salem

Operating Budget

Expenses	Amount
Operating Expenses	293,690

Income	Amount	Fund Source
Operating Revenues	10,000	Farebox & Other
Federal Aid	141,845	FTA Section 5311 Program
State Aid	50,051	Operating Assistance
State Aid	55,000	Lifeline Grant
Local Funds	36,794	Local General Funds
Total	293,690	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Purchase Replacement Vans	110,000	0	110,000	ARRA FTA Funding
Purchase Support Vehicles	38,000	6,080	30,400	FTA 5311
Purchase BOC small bus with lift	53,000	53,000	0	None
14 Pass. body on chassis w/ wheelchair lift (2)	100,000	0	80,000	FTA 5310
Total Expense	301,000			
Total Federal Funds	220,400			
Total State Funds	59,080			
Local Assistance	21,520			

Jobs Access & Reverse Commute (JARC) Budget

Projects Budget Items	Amount	Fund Source
Project Budget	405,000	
Revenue	5,000	
Federal Funds	200,000	FTA JARC Program - Operating
Local Funds	200,000	

New Freedom Program

Projects Budget Items	Amount	Fund Source
Project Budget	150,000	
Federal Aid	75,000	FTA New Freedom Program - Operating
State Funds	71,250	State MTF Paratransit Assistance
Local Funds	3,750	

Roanoke Valley-Alleghany Regional Commission

TDM Program Budget

TDM Program Budget Items	Amount	Fund Source
Rideshare Administration	158,049	
State Funds	126,439	State TEIF Program
Local Assistance	31,610	

Southern Area Agency on Aging

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
10 Pass. body on chassis w/ wheelchair lift	50,000	0	40,000	FTA 5310
14 Pass. body on chassis w/ wheelchair lift	50,000	0	40,000	FTA 5310
9 Pass. raised roof with lift (2)	80,000	0	64,000	FTA 5310
Total Expense	180,000			
Total Federal Funds	144,000			
Local Assistance	36,000			

Staunton District - FY10

Blue Ridge Opportunity Services, Inc.

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
15 Pass. body on chassis w/ wheelchair lift	50,000	0	40,000	FTA 5310
Total Expense	50,000			
Total Federal Funds	40,000			
Local Assistance	10,000			

City of Harrisonburg Dept. of Public Transportation

Operating Budget

Expenses	Amount
Operating Expenses	3,296,349

Income	Amount	Fund Source
Operating Revenues	1,377,000	Farebox & Other
Federal Aid	937,543	FTA Section 5307 Program
State Aid	528,627	Operating Assistance
Local Funds	453,179	Local General Funds
Total	3,296,349	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Purchase Replacement Bus 35-ft	1,500,000	0	1,500,000	ARRA FTA Funding
Purchase Spare Parts, ACM Items	40,000	0	40,000	ARRA FTA Funding
Purchase Passenger Shelters (Bus Shelters)	13,400	0	13,400	ARRA FTA Funding
Bus Engineering & Design of Admin/Maint Facility	135,000	21,600	108,000	Flexible STP / 2010
Purchase of Bike Racks, ITS or Misc. Equipment	117,000	0	117,000	ARRA FTA Funding
Total Expense	1,805,400			
Total Federal Funds	1,778,400			
Total State Funds	21,600			
Local Assistance	5,400			

City of Winchester

Operating Budget

Expenses	Amount
Operating Expenses	870,540

Income	Amount	Fund Source
Operating Revenues	88,000	Farebox & Other
Federal Aid	391,270	FTA Section 5307 Program
State Aid	132,641	Operating Assistance
State Aid	148,109	Other State Aid
Local Funds	110,520	Local General Funds
Total	870,540	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Purchase Surveillance / Security Equipment	15,000	0	15,000	ARRA FTA Funding
Purchase Misc Equipment	20,000	3,200	16,000	Flexible STP / 2010
Bus Construction Admin/Maint Facility	100,000	16,000	80,000	Flexible STP / 2010
ADP Hardware	11,100	0	11,100	ARRA FTA Funding
ADP Software	25,000	0	25,000	ARRA FTA Funding
Total Expense	171,100			
Total Federal Funds	147,100			
Total State Funds	19,200			
Local Assistance	4,800			

Central Shenandoah Planning District Commission

TDM Program Budget

TDM Program Budget Items	Amount	Fund Source
Rideshare Administration	47,500	
State Funds	38,000	State TEIF Program
Local Assistance	9,500	

Northern Shenandoah Valley Regional Commission

TDM Program Budget

TDM Program Budget Items	Amount	Fund Source
Rideshare Administration	150,500	
State Funds	120,400	State TEIF Program
Local Assistance	30,100	

Pleasant View, Inc.

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
5 Pass. minivan with ramp	34,000	0	27,200	FTA 5310
Total Expense	34,000			
Total Federal Funds	27,200			
Local Assistance	6,800			

RADAR / Covington & Clifton Forge

Operating Budget

Expenses	Amount
Operating Expenses	208,500

Income	Amount	Fund Source
Operating Revenues	8,500	Farebox & Other
Federal Aid	100,000	FTA Section 5311 Program
State Aid	24,243	Operating Assistance
Local Funds	75,757	Local General Funds
Total	208,500	

Rockbridge Area CSB

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
5 Pass. minivan with ramp (2)	68,000	0	54,400	FTA 5310
Total Expense	68,000			
Total Federal Funds	54,400			
Local Assistance	13,600			

Rockbridge Area Transportation System, Inc.

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
5 Pass. minivan with ramp	34,000	0	27,200	FTA 5310
10 Pass. body on chassis w/ wheelchair lift	50,000	0	40,000	FTA 5310
Total Expense	84,000			
Total Federal Funds	67,200			
Local Assistance	16,800			

Shen-Paco Industries, Inc.

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
14 Pass. body on chassis w/ wheelchair lift	50,000	0	40,000	FTA 5310
Total Expense	50,000			
Total Federal Funds	40,000			
Local Assistance	10,000			

Shenandoah Area Agency on Aging

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
5 Pass. minivan with ramp	34,000	6,800	27,200	New Freedom
Total Expense	34,000			
Total Federal Funds	27,200			
Total State Funds	6,800			
Local Assistance	0			

Shenandoah Area Agency on Aging, Inc. - cont'd

New Freedom Program

Projects Budget Items	Amount	Fund Source
Project Budget	220,400	
Federal Aid	93,200	FTA New Freedom Program - Operating
Federal Aid	27,200	FTA New Freedom Program - Capital
State Funds	95,340	State MTF Paratransit Assistance
Local Funds	4,660	

Senior Transportation Program

Projects Budget Items	Amount	Fund Source
Project Budget	10,000	
State Funds	9,500	State MTF Paratransit Assistance
Local Funds	500	

The Arc of Harrisonburg / Rockingham

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
14 Pass. body on chassis w/ wheelchair lift	50,000	0	40,000	FTA 5310
Total Expense	50,000			
Total Federal Funds	40,000			
Local Assistance	10,000			

Valley Program for Aging Services

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
9 Pass. raised roof with lift	40,000	0	32,000	FTA 5310
Total Expense	40,000			
Total Federal Funds	32,000			
Local Assistance	8,000			

Virginia Regional Transit - Staunton CTB District (Includes CATS Coordinated Area Transportation, City of Staunton, Clark County, Page County, Shenandoah Valley Blue Ridge Service, Town of Front Royal)

Operating Budget

Expenses	Amount
Operating Expenses	1,751,772

Income	Amount	Fund Source
Operating Revenues	28,700	Farebox & Other
Federal Aid	861,536	FTA Section 5311 Program
State Aid - CATS Coordinated Area Transportation	86,676	Operating Assistance
State Aid - Clark County	9,457	Operating Assistance
State Aid - Page County	15,054	Operating Assistance
State Aid - Shenandoah Valley Blue Ridge Service	60,515	Operating Assistance
State Aid - Staunton Trolley	54,036	Operating Assistance
State Aid - Town of Front Royal	20,518	Operating Assistance
Local Funds	615,280	Local General Funds
Total	1,751,772	

Capital Budget

Capital Items	Cost	State Funds	Federal Funds	Fund Source
Purchase Replacement Vans	402,000	0	402,000	ARRA FTA Funding
Purchase Passenger Shelters (Bus Shelters)	20,000	3,200	16,000	FTA 5311
Total Expense	422,000			
Total Federal Funds	418,000			
Total State Funds	3,200			
Local Assistance	800			

FY10 Operating Assistance Grants

Statewide Share of Eligible Operating Expenses: 40%

		Total Oper Expense for Current Fiscal Year	Total Oper Revenue	Total Federal Oper Assistance	FY10 Operating Assistance Grant	Difference Between FY09 & FY10 Grant	FY10 Grant As % of FY08 Operating Expense	State Aid from other sources	Local Operating Assistance & Funds
	Statewide Totals:	**$ 729,249,326**	**$ 314,148,981**	**$ 65,105,469**	**$ 111,124,613**	**$ (4,020,268)**	**18.01%**	**$ 11,046,073**	**$ 227,824,190**
#	**District**	**Recipient**	**Total Oper Expense for Current Fiscal Year**	**Total Oper Revenue**	**Total Federal Oper Assistance**	**FY10 Operating Assistance Grant**	**Difference Between FY09 & FY10 Grant**	**FY10 Grant As % of FY08 Operating Expense**	**State Aid from other sources**	**Local Operating Assistance & Funds**
1	Bristol	AASC / Four County Transit	**$ 1,834,772**	$ 60,000	$ 887,386	$ 293,517	$ (10,336)	18.01%	$ -	$ 593,869
2		City of Bristol Virginia	**$ 569,338**	$ 31,000	$ 198,456	$ 93,798	$ 177	18.01%	$ -	$ 246,084
3		District Three Public Transit	**$ 1,606,000**	$ 99,000	$ 753,500	$ 272,704	$ (24,243)	18.01%	$ -	$ 480,796
4		Mountain Empire Older Citizens, Inc.	**$ 1,345,000**	$ 40,000	$ 652,500	$ 243,842	$ 31,618	18.01%	$ -	$ 408,658
5		Town of Bluefield-Graham Transit	**$ 222,700**	$ 10,000	$ 106,350	$ 37,885	$ 1,278	18.01%	$ -	$ 68,465
6	Culpeper	Charlottesville Transit Service	**$ 5,164,491**	$ 555,935	$ 1,463,110	$ 973,802	$ 86,718	18.01%	$ -	$ 2,171,644
7		Greene County Transit, Inc.	**$ 560,556**	$ 47,000	$ 256,778	$ 85,046	$ (6,223)	18.01%	$ -	$ 171,732
8		JAUNT, Inc.	**$ 5,013,782**	$ 422,403	$ 1,462,380	$ 726,783	$ (45,602)	18.01%	$ -	$ 2,402,216
9		Virginia Regional Transit - Culpeper CTB District	**$ 1,133,563**	$ 32,447	$ 550,558	$ 216,841	$ 33,563	18.01%	$ -	$ 333,717
10	Fredericksburg	Bay Aging	**$ 1,962,000**	$ 191,100	$ 885,450	$ 331,391	$ 6,604	18.01%	$ -	$ 554,059
11		Bay Aging/Colonial Beach Transit	**$ 130,388**	$ 10,000	$ 60,194	$ 23,510	$ 130	18.01%	$ -	$ 36,684
12		FRED - Caroline County	**$ 262,463**	$ 2,055	$ 130,204	$ 32,302	$ (771)	18.01%	$ -	$ 97,902
13		FRED - King George	**$ 381,007**	$ 5,725	$ 187,641	$ 52,691	$ 3,081	18.01%	$ -	$ 134,950
14		Fredericksburg Regional Transit	**$ 4,443,151**	$ 129,720	$ 1,356,655	$ 485,513	$ 80,197	18.01%	$ -	$ 2,471,263
15	Hampton Roads	Hampton Roads Transit	**$ 78,520,661**	$ 19,453,128	$ 22,206,947	$ 11,915,877	$ (311,541)	18.01%	$ 1,232,555	$ 23,712,154
16		STAR Transit	**$ 579,397**	$ 53,925	$ 262,736	$ 93,411	$ 5,572	18.01%	$ -	$ 169,325
17		Town of Chincoteague	**$ 75,400**	$ 7,500	$ 33,950	$ 13,489	$ 158	18.01%	$ -	$ 20,461
18		Williamsburg Area Transit Authority	**$ 7,479,154**	$ 2,318,646	$ 2,472,548	$ 906,406	$ 40,833	18.01%	$ 686,167	$ 1,095,387
19	Lynchburg	Blackstone Area Bus / Piedmont Area Transit	**$ 166,000**	$ 5,250	$ 80,375	$ 25,448	$ (16,001)	18.01%	$ -	$ 54,927
20		Danville Transit System	**$ 1,369,244**	$ 264,540	$ 508,748	$ 199,880	$ 16,578	18.01%	$ -	$ 396,076
21		Farmville Area Bus	**$ 639,000**	$ 29,000	$ 305,000	$ 102,252	$ 2,135	18.01%	$ -	$ 202,748
22		Greater Lynchburg Transit Company	**$ 7,198,358**	$ 1,158,990	$ 1,770,381	$ 1,048,460	$ (195,932)	18.01%	$ -	$ 3,220,527
23		JAUNT Buckingham	**$ 84,876**	$ 21,720	$ 31,578	$ 11,105	$ (6,905)	18.01%	$ -	$ 20,473
24		Lake Area Bus / Halifax Area Rural Transit	**$ 75,200**	$ 8,800	$ 33,200	$ 12,705	$ 508	18.01%	$ -	$ 20,495
25	Northern Virginia	NVTC - Arlington County	**$ 11,322,920**	$ 2,646,302	$ -	$ 1,216,168	$ (192,139)	18.01%	$ -	$ 7,460,450
26		NVTC - City of Alexandria Office of Transit Services a	**$ 12,345,000**	$ 3,710,000	$ -	$ 2,281,941	$ 85,615	18.01%	$ -	$ 6,353,059
27		NVTC - City of Fairfax	**$ 2,964,604**	$ 683,100	$ -	$ 501,860	$ (59,921)	18.01%	$ -	$ 1,779,644
28		NVTC - Fairfax County	**$ 75,901,091**	$ 9,160,000	$ -	$ 8,440,002	$ 401,322	18.01%	$ 7,445,000	$ 50,856,089
29		Loudoun County Office of Transportation Services	**$ 8,628,121**	$ 6,629,816	$ -	$ 1,181,920	$ 125,071	18.01%	$ -	$ 816,385
30		Northern Virginia Transportation Commission	**$ 347,704,751**	$ 203,091,695	$ -	$ 53,775,445	$ (3,869,778)	18.01%	$ -	$ 90,837,611
31		NVTC - City of Falls Church	**$ 625,001**	$ 18,000	$ -	$ 85,151	$ (3,159)	18.01%	$ -	$ 521,850
32		NVTC - VRE	**$ 52,259,394**	$ 27,299,183	$ 10,750,360	$ 8,654,845	$ (599,395)	18.01%	$ 124,814	$ 5,430,192
33		PRTC	**$ 21,281,700**	$ 8,819,300	$ 2,702,400	$ 4,116,385	$ 128,404	18.01%	$ -	$ 5,643,615
34		Town Of Haymarket	**$ 125,200**	$ 1,000	$ 62,100	$ 22,545	$ 22,545	18.01%	$ -	$ 39,555
35		Virginia Regional Transit - Loudoun NoVA CTB Distric	**$ 4,101,112**	$ 944,000	$ 1,578,556	$ 742,349	$ 123,359	18.01%	$ -	$ 836,207
36	Richmond	Bay Aging/New Kent/Charles City	**$ 370,156**	$ 8,500	$ 180,828	$ 78,239	$ 14,567	18.01%	$ -	$ 102,589
37		Blackstone Area Bus	**$ 216,100**	$ 8,500	$ 103,800	$ 23,615	$ (182)	18.01%	$ -	$ 80,185
38		Blackstone Area Bus / Dinwiddie County	**$ 89,250**	$ 3,000	$ 43,125	$ 16,071	$ 16,071	18.01%	$ -	$ 27,054
39		Blackstone Area Bus / Town & County Transit	**$ 55,300**	$ 2,500	$ 26,400	$ 9,001	$ (79)	18.01%	$ -	$ 17,399
40		Blackstone Area Bus- Brunswick Express	**$ 59,000**	$ 2,000	$ 28,500	$ 6,977	$ (2,617)	18.01%	$ -	$ 21,523
41		City of Petersburg	**$ 3,208,059**	$ 512,772	$ 1,125,000	$ 496,568	$ 16,594	18.01%	$ -	$ 1,073,719
42		City of Richmond	**$ 1,178,450**	$ 550,710	$ 150,000	$ 166,243	$ 1,898	18.01%	$ 37,500	$ 273,997
43		Greater Richmond Transit Company	**$ 46,764,703**	$ 20,468,343	$ 4,960,081	$ 7,971,069	$ 87,509	18.01%	$ 1,316,928	$ 12,048,282
44		Lake Country Area Agency on Aging	**$ 68,040**	$ 8,000	$ 30,020	$ 11,367	$ (1,090)	18.01%	$ -	$ 18,653
45	Salem	Blacksburg Transit	**$ 4,703,510**	$ 893,454	$ 1,484,859	$ 757,842	$ 23,659	18.01%	$ -	$ 1,567,355
46		Greater Roanoke Transit Company	**$ 7,712,202**	$ 2,181,722	$ 2,644,966	$ 1,335,050	$ (30,481)	18.01%	$ -	$ 1,550,464
47		Pulaski Area Transit	**$ 328,310**	$ 37,000	$ 145,655	$ 53,484	$ 1,506	18.01%	$ -	$ 92,171
48		RADAR / Salem	**$ 293,690**	$ 10,000	$ 141,845	$ 50,051	$ 15,224	18.01%	$ 55,000	$ 36,794
49	Staunton	City of Harrisonburg Dept. of Public Transportation	**$ 3,296,349**	$ 1,377,000	$ 937,543	$ 528,627	$ 20,759	18.01%	$ -	$ 453,179
50		City of Winchester	**$ 870,540**	$ 88,000	$ 391,270	$ 132,641	$ (20,556)	18.01%	$ 148,109	$ 110,520
51		RADAR / Covington & Clifton Forge	**$ 208,500**	$ 8,500	$ 100,000	$ 24,243	$ (2,004)	18.01%	$ -	$ 75,757
52		Virginia Regional Transit - Staunton CTB District	**$ 1,751,772**	$ 28,700	$ 861,536	$ 246,256	$ (14,566)	18.01%	$ -	$ 615,280

FY10 Capital Assistance Grants - Summary Report

				Overall State Share of Non-federal Capital Expenses:					78%	State MTF Capital Share of Non-Federal Expenses: 77.0%
			FY10 Revenues:	$ 23,791,491	$ 29,550,727	$ 2,500,000	N/A	$ 32,666,610		
			Carry-over from Prior Years or Other Programs:	$ 2,039,514	$ -	$ -	N/A	$ -		
			Total Funds Available:	$ 25,831,005	$ 29,550,727	$ 2,500,000	N/A	$ 32,666,610		
			Unobligated Balance:	$ 1,546,471	$ 340,050	$ 927,753	N/A	$ -		
Total Funds Obligated:	$ 260,070,300	$ 131,509,385	$ 17,344,006	$ 24,284,534	$ 29,210,677	$ 1,572,247	$ 4,637,521	$ 32,666,610	$ 18,845,320	

District	Recipient	Total Cost	Federal Funds	ARRA FTA Funding (1)	Flexible STP & Equity Bonus	State MTTF Capital	State MTF Paratransit	State TTF Capital	Bonds	Local Funds Required
Bristol	AASC / Four County Transit	$ 612,000	$ -	$ -	$ -	$ -	$ 612,000	$ -	$ -	$ -
	District Three Public Transit	$ 239,490	$ 191,592	$ -	$ -	$ -	$ -	$ -	$ 38,318	$ 9,580
	Mountain Empire Older Citizens, Inc.	$ 263,000	$ 30,400	$ 225,000	$ -	$ -	$ 6,800	$ -	$ 640	$ 160
Culpeper	Charlottesville Transit Service	$ 1,356,442	$ 40,000	$ 1,306,442	$ -	$ -	$ 10,000	$ -	$ -	$ -
	Greene County Transit, Inc.	$ 79,000	$ 27,200	$ -	$ -	$ -	$ 51,800	$ -	$ -	$ -
	JAUNT, Inc.	$ 971,080	$ 165,600	$ -	$ -	$ -	$ 764,080	$ -	$ 33,120	$ 8,280
	Virginia Regional Transit - Culpeper CTB District	$ 457,000	$ 44,000	$ 402,000	$ -	$ -	$ -	$ -	$ 8,800	$ 2,200
Fredericksburg	Bay Aging	$ 1,313,888	$ 733,590	$ 396,900	$ -	$ -	$ -	$ 183,398	$ -	$ -
	Rappahannock Area Community Services Board	$ 45,000	$ 36,000	$ -	$ -	$ -	$ 9,000	$ -	$ -	$ -
Hampton Roads	Hampton Roads Transit	$ 31,832,106	$ 11,559,261	$ -	$ 13,906,422	$ 358,050	$ -	$ 280,113	$ 4,497,048	$ 1,231,212
	STAR Transit	$ 130,000	$ 16,000	$ 110,000	$ -	$ -	$ -	$ -	$ 3,200	$ 800
	Williamsburg Area Transit Authority	$ 1,479,168	$ 815,334	$ -	$ 220,000	$ 142,450	$ -	$ -	$ 207,067	$ 94,317
Lynchburg	Danville Transit System	$ 200,000	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -
	Farmville Area Bus	$ 39,000	$ 31,200	$ -	$ -	$ -	$ -	$ -	$ 6,240	$ 1,560
	Greater Lynchburg Transit Company	$ 8,836,788	$ 2,927,430	$ 5,177,500	$ -	$ -	$ -	$ 731,858	$ -	$ -
Northern Virginia	NVTC - City of Alexandria Office of Transit Services	$ 2,902,700	$ 2,322,160	$ -	$ -	$ -	$ -	$ 580,540	$ -	$ -
	NVTC - Arlington County	$ 14,168,275	$ 1,918,620	$ -	$ -	$ -	$ -	$ 479,655	$ 9,416,000	$ 2,354,000
	NVTC - Fairfax County	$ 5,792,550	$ 1,000,440	$ -	$ -	$ -	$ -	$ 250,110	$ 3,633,600	$ 908,400
	Loudoun County Office of Transportation Services	$ 2,016,110	$ -	$ -	$ -	$ 333,880	$ -	$ -	$ 1,266,000	$ 416,230
	Northern Virginia Transportation Commission	$ 105,059,200	$ 69,053,200	$ -	$ -	$ 20,288,730	$ -	$ -	$ 7,725,600	$ 7,991,670
	NVTC - Falls Church	$ 564,300	$ 451,440	$ -	$ -	$ -	$ -	$ 112,860	$ -	$ -
	NVTC - VRE	$ 44,888,220	$ 21,605,776	$ -	$ 7,813,600	$ 7,638,400	$ -	$ 141,075	$ 2,763,495	$ 4,925,874
	PRTC	$ 4,735,259	$ 2,916,020	$ -	$ -	$ 426,067	$ -	$ 68,500	$ 957,925	$ 366,747
	Town Of Haymarket	$ 145,000	$ -	$ 145,000	$ -	$ -	$ -	$ -	$ -	$ -
	Virginia Regional Transit - Loudoun NoVA CTB Distr	$ 2,280,000	$ 232,000	$ 1,990,000	$ -	$ -	$ -	$ -	$ 46,400	$ 11,600
Richmond	City of Petersburg	$ 745,606	$ 596,485	$ -	$ -	$ -	$ -	$ -	$ 119,297	$ 29,824
	City of Richmond	$ 310,365	$ 248,292	$ -	$ -	$ -	$ -	$ 62,073	$ -	$ -
	Greater Richmond Transit Company	$ 17,968,714	$ 14,166,971	$ -	$ 208,000	$ 23,100	$ -	$ 1,679,645	$ 1,507,278	$ 383,720
Salem	Blacksburg Transit	$ 6,802,071	$ -	$ 4,523,664	$ 1,782,912	$ -	$ 49,767	$ -	$ 356,582	$ 89,146
	Greater Roanoke Transit Company	$ 1,105,468	$ 270,774	$ 580,000	$ 149,600	$ -	$ -	$ 67,694	$ 29,920	$ 7,480
	Pulaski Area Transit	$ 99,000	$ 36,000	$ 54,000	$ -	$ -	$ 9,000	$ -	$ -	$ -
	RADAR / Salem	$ 201,000	$ 30,400	$ 110,000	$ -	$ -	$ 53,000	$ -	$ 6,080	$ 1,520
Staunton	City of Harrisonburg Dept. of Public Transportation	$ 1,805,400	$ -	$ 1,670,400	$ 108,000	$ -	$ -	$ -	$ 21,600	$ 5,400
	City of Winchester	$ 171,100	$ -	$ 51,100	$ 96,000	$ -	$ -	$ -	$ 19,200	$ 4,800
	Shenandoah Area Agency on Aging, Inc.	$ 34,000	$ 27,200	$ -	$ -	$ -	$ 6,800	$ -	$ -	$ -
	Virginia Regional Transit - Staunton CTB District	$ 422,000	$ 16,000	$ 402,000	$ -	$ -	$ -	$ -	$ 3,200	$ 800

(1) ARRA funding approved by CTB at the April 16, 2009 meeting

FY10 Demonstration Program Grants

Unobligated Balance	Carryover from prior years	Total Special Projects Funds
$ 148,758	$ -	$ 584,763

Project Cost	Revenues	Federal Funds	Local Funds Required	State Funds (95%)
$ 387,900	$ -	$ -	$ 19,395	$ 368,505

#	District	Recipient	Project Name	Project Cost	Revenues	Federal Funds	Local Funds Required	State Funds (95%)
1	Culpeper	Charlottesville Transit Service	IVR System	$ 80,000	$ -	$ -	$ 4,000	$ 76,000
2	Culpeper	JAUNT, Inc.	Safety and Security	$ 150,700	$ -	$ -	$ 7,535	$ 143,165
3	Lynchburg	Danville Transit System	Security improvements for admin and maintenance facility	$ 40,000	$ -	$ -	$ 2,000	$ 38,000
4	Northern Virginia	Alexandria Transit Company	ATC Surveillance Camera System	$ 50,000	$ -	$ -	$ 2,500	$ 47,500
5	Richmond	Virginia Transit Association	Transit Training and Operator Safety	$ 62,700	$ -	$ -	$ 3,135	$ 59,565
6	Salem	Blacksburg Transit	Bus Stop Security Enhancements	$ 4,500	$ -	$ -	$ 225	$ 4,275

FY10 Training and Internship Assistance Program Grants

Project Cost	Revenues	Federal Funds	Local Funds Required	State Funds (95%)
$ 70,000	$ -	$ -	$ 2,500	$ 67,500

#	District	Recipient	Project Name	Project Cost	Revenues	Federal Funds	Local Funds Required	State Funds (95%)
1	Northern Virginia	Alexandria Transit Company	ATC Transit Internship Program	$ 50,000	$ -	$ -	$ 2,500	$ 47,500
2	Richmond	DRPT	Small Urban Training	$ 20,000	$ -	$ -	$ -	$ 20,000

FY10 TDM Program Grants

Unobligated Balance	Carryover from Prior Year	Total TEIF Funds Available
$ -	$ 765,210	$ 4,000,000

Project Cost	Revenues	Federal Funds	Local Funds Required	State Funds (80%)
$ 8,869,403	$ 1,507,850	$ 3,700,000	$ 732,311	$ 2,929,242

#	District	Recipient	Project Name	Project Cost	Revenues	Federal Funds	Local Funds Required	State Funds (80%)
1	Culpeper	Rappahannock-Rapidan Regional Commission	RRRC Commuter Services	$ 110,000	$ -	$ -	$ 22,000	$ 88,000
2	Culpeper	Thomas Jefferson Planning District Commission	RideShare Program Administration	$ 171,500	$ -	$ -	$ 34,300	$ 137,200
3	Fredericksburg	GWRideConnect	GWRideConnect	$ 444,754	$ -	$ -	$ 88,951	$ 355,803
4	Fredericksburg	Middle Peninsula Planning District Commission	Middle Peninsula Rideshare	$ 62,500	$ -	$ -	$ 12,500	$ 50,000
5	Fredericksburg	Northern Neck Planning District Commission	Northern Neck Rideshare FY10	$ 60,000	$ -	$ -	$ 12,000	$ 48,000
6	Northern Virginia	Arlington County	Arlington County Commuter Services (ACCS)	$ 6,082,850	$ 1,507,850	$ 3,700,000	$ 175,000	$ 700,000
7	Northern Virginia	Alexandria Transit Company	City of Alexandria TDM Operations	$ 285,300	$ -	$ -	$ 57,060	$ 228,240
8	Northern Virginia	DATA	Greater Dulles Area--Corridor Focused Congestion Managemen	$ 110,000	$ -	$ -	$ 22,000	$ 88,000
9	Northern Virginia	Fairfax County	Rideshare/TDM	$ 700,000	$ -	$ -	$ 140,000	$ 560,000
10	Northern Virginia	Loudoun County Office of Transportation Services	Loudoun County Commuter Services	$ 336,450	$ -	$ -	$ 67,290	$ 269,160
11	Northern Virginia	PRTC	PRTC TDM/Commuter Assistance Program	$ 150,000	$ -	$ -	$ 30,000	$ 120,000
12	Salem	Roanoke Valley-Alleghany Regional Commission	RIDE Solutions TDM Program	$ 158,049	$ -	$ -	$ 31,610	$ 126,439
13	Staunton	Central Shenandoah Planning District Commission	Central Shenandoah Rideshare Program	$ 47,500	$ -	$ -	$ 9,500	$ 38,000
14	Staunton	Northern Shenandoah Valley Regional Commission	Valley Commuter Assistance Program (VCAP)	$ 150,500	$ -	$ -	$ 30,100	$ 120,400

FY10 TEIF Project Grants

Project Cost	Revenues	Federal Funds	Local Funds Required	State Funds
$ 1,899,968	$ -	$ -	$ 64,000	$ 1,835,968

#	District	Recipient	Project Name	Project Cost	Revenues	Federal Funds	Local Funds Required	State Funds
1	Northern Virginia	Arlington County	Personalized/Individualized Transportation Marketing	$ 250,000	$ -	$ -	$ 50,000	$ 200,000
2	Northern Virginia	PRTC	PRTC Youth Outreach Phase III	$ 70,000	$ -	$ -	$ 14,000	$ 56,000
3	Richmond	DRPT	Statewide Placement Rate Study	$ 120,000	$ -	$ -	$ -	$ 120,000
4	Richmond	DRPT	Multi-Year Amtrak Marketing Study	$ 294,758	$ -	$ -	$ -	$ 294,758
5	Richmond	DRPT	State of Commute	$ 275,000	$ -	$ -	$ -	$ 275,000
6	Richmond	DRPT	Telework! VA Initiatives for Hampton Roads	$ 399,810	$ -	$ -	$ -	$ 399,810
7	Richmond	DRPT	Telework! VA Initiatives for Richmond	$ 365,400	$ -	$ -	$ -	$ 365,400
8	Richmond	DRPT	Telework! VA	$ 125,000	$ -	$ -	$ -	$ 125,000

FY10 Senior Transportation Program Grants

FY10 Funding	Carryover From Prior Years	Total Funds Available
$ 50,000	$ -	$ 50,000
	Funds Awarded:	$ 41,350
	Unobligated Balance:	$ 8,650

Project Cost	State Funds	Local Funds Required
$ 43,526	$ 41,350	$ 2,176

#	District	Recipient	Project Description	Project Cost	State Funds	Local Funds Required
1	Culpeper	JAUNT, Inc.	Louisa Health Link	$ 10,000	$ 9,500	$ 500
2	Lynchburg	Central VA Area Agency on Aging	Senior Outings	$ 10,526	$ 10,000	$ 526
3	Salem	Pulaski Area Transit	Senior Shuttle	$ 13,000	$ 12,350	$ 650
4	Staunton	Shenandoah Area Agency on Aging, Inc.	Homebound Senior Transportation	$ 10,000	$ 9,500	$ 500

Federal Transit Administration Section 5303 Program FY10 Grants

Unobligated Balance	FTA 5303 Appropriation
$ -	$ 2,124,743
FTA 5303 Carryover	
$ -	

Project Cost	Local Funds	State Funds	FTA 5303 Funds (80%)
$ 2,655,933	$ 265,595	$ 265,595	$ 2,124,743

#	District	Recipient	Project Cost	Local Funds (10%)	State Funds (10%)	FTA 5303 Funds (80%)
1	Bristol	Bristol TN/VA Area Metropolitan Planning Organization	$ 31,354	$ 3,135	$ 3,135	$ 25,084
2	Bristol	Kingsport TN/VA Area Metropolitan Planning Organization	$ 4,218	$ 422	$ 422	$ 3,374
3	Culpeper	Charlottesville Area Metropolitan Planning Organization	$ 87,818	$ 8,782	$ 8,782	$ 70,254
4	Fredericksburg	Fredericksburg Area Metropolitan Planning Organization	$ 87,818	$ 8,782	$ 8,782	$ 70,254
5	Hampton Roads	Hampton Roads Metropolitan Planning Organization	$ 663,830	$ 66,383	$ 66,383	$ 531,064
6	Lynchburg	Danville Area Metropolitan Planning Organization	$ 87,818	$ 8,782	$ 8,782	$ 70,254
7	Lynchburg	Lynchburg Area Metropolitan Planning Organization	$ 87,818	$ 8,782	$ 8,782	$ 70,254
8	Northern Virginia	Washington, D.C. Area Metropolitan Planning Organization	$ 911,970	$ 91,197	$ 91,197	$ 729,576
9	Richmond	Petersburg Area Metropolitan Planning Organization	$ 87,818	$ 8,782	$ 8,782	$ 70,254
10	Richmond	Richmond Area Metropolitan Planning Organization	$ 254,199	$ 25,420	$ 25,420	$ 203,359
11	Salem	Roanoke Area Metropolitan Planning Organization	$ 87,818	$ 8,782	$ 8,782	$ 70,254
12	Salem	Blacksburg Area Metropolitan Planning Organization	$ 87,818	$ 8,782	$ 8,782	$ 70,254
13	Staunton	Harrisonburg Area Metropolitan Planning Organization	$ 87,818	$ 8,782	$ 8,782	$ 70,254
14	Staunton	Winchester Area Metropolitan Planning Organization	$ 87,818	$ 8,782	$ 8,782	$ 70,254

Federal Transit Administration Section 5304 Program FY10 Grants

Unobligated Balance	FTA 5304 Appropriation
$ -	$ 467,482
FTA 5304 Carryover	
$ 405,660	

Project Cost	Local Funds	State Funds	FTA 5304 Funds (80%)
$ 1,091,428	$ 218,286	$ -	$ 873,142

#	District	Recipient	Project Cost	Local Funds (20%)	State Funds (0%)	FTA 5304 Funds (80%)
1	Richmond	Greater Richmond Transit Company	$ 1,091,428	$ 218,286	$ -	$ 873,142

Federal Transit Administration Section 5307 Program FY10 Grants

Unobligated Balance	FTA 5307 Carryover	FTA 5307 Appropriation
$ 146,944	$ 77,612	$ 10,726,306

FTA 5307 Operating Funds	FTA 5307 Capital Funds	Total FTA 5307 Funds
$ 10,656,974	$ -	$ 10,656,974

#	District	Recipient	FTA 5307 Operating Funds	FTA 5307 Capital Funds	Total FTA 5307 Funds
1	Bristol	City of Bristol Virginia	$ 198,456	$ -	$ 198,456
2	Culpeper	Charlottesville Transit Service	$ 1,463,110	$ -	$ 1,463,110
3	Culpeper	JAUNT, Inc.	$ 476,911	$ -	$ 476,911
4	Fredericksburg	Fredericksburg Regional Transit	$ 958,132	$ -	$ 958,132
5	Lynchburg	Danville Transit System	$ 508,748	$ -	$ 508,748
6	Lynchburg	Greater Lynchburg Transit Company	$ 1,770,381	$ -	$ 1,770,381
7	Salem	Blacksburg Transit	$ 1,484,859	$ -	$ 1,484,859
8	Salem	Greater Roanoke Transit Company	$ 2,467,564	$ -	$ 2,467,564
9	Staunton	City of Harrisonburg Dept. of Public Transportation	$ 937,543	$ -	$ 937,543
10	Staunton	City of Winchester	$ 391,270	$ -	$ 391,270

FY10 Federal Transit Administration Section 5310 Program Grants

Unobligated Balance	Carryover From Prior Years	FTA 5310 Appropriation
$ -	$ -	$ 3,037,891

Project Cost	Local Funds	Federal Funds (80%)
$ 3,739,491	$ 701,600	$ 3,037,891

#	District	Recipient	Equipment Description	Qty	Cost Each	Equipment Total Cost	Project Cost	Local Funds	Federal Funds (80%)
1	Bristol	Junction Center For Independent Living, Inc.	5 Pass. minivan with ramp	1	$ 34,000	$ 34,000	$ 34,000	$ 6,800	$ 27,200
2	Bristol	Mount Rogers Community Services Board	19 Pass. body on chassis w/ wheelchair lift	1	$ 50,000	$ 50,000	$ -	$ 10,000	$ 40,000
3	Bristol	Mount Rogers Community Services Board	14 Pass. body on chassis w/ wheelchair lift	2	$ 50,000	$ 100,000	$ 150,000	$ 20,000	$ 80,000
4	Culpeper	Rappahannock-Rapidan CSB-AAA	5 Pass. minivan with ramp	1	$ 34,000	$ 34,000	$ -	$ 6,800	$ 27,200
5	Culpeper	Rappahannock-Rapidan CSB-AAA	14 Pass. body on chassis w/ wheelchair lift	4	$ 50,000	$ 200,000	$ 234,000	$ 40,000	$ 160,000
6	Fredericksburg	Rappahannock Area Agency On Aging	15 Pass. body on chassis w/ wheelchair lift	4	$ 50,000	$ 200,000	$ -	$ 40,000	$ 160,000
7	Fredericksburg	Rappahannock Area Agency On Aging	9 Pass. raised roof with lift	2	$ 40,000	$ 80,000	$ 280,000	$ 16,000	$ 64,000
8	Hampton Roads	Arc of the Virginia Peninsula, Inc.	14 Pass. body on chassis w/ wheelchair lift	1	$ 50,000	$ 50,000	$ 50,000	$ 10,000	$ 40,000
9	Hampton Roads	Chesapeake Service Systems	9 Pass. raised roof with lift	1	$ 40,000	$ 40,000	$ 40,000	$ 8,000	$ 32,000
10	Hampton Roads	Eastern Shore Community Services Board	15 Pass. body on chassis w/ wheelchair lift	2	$ 50,000	$ 100,000	$ 100,000	$ 20,000	$ 80,000
11	Hampton Roads	ESAAA/CAA	9 Pass. raised roof with lift	2	$ 40,000	$ 80,000	$ 80,000	$ 16,000	$ 64,000
12	Hampton Roads	Hampton-Newport News Community Services Board	14 Pass. body on chassis w/ wheelchair lift	3	$ 50,000	$ 150,000	$ 150,000	$ 30,000	$ 120,000
13	Hampton Roads	Peninsula Agency on Aging	10 Pass. body on chassis w/ wheelchair lift	1	$ 50,000	$ 50,000	$ 50,000	$ 10,000	$ 40,000
14	Hampton Roads	Portco Inc	15 Pass. body on chassis w/ wheelchair lift	1	$ 50,000	$ 50,000	$ 50,000	$ 10,000	$ 40,000
15	Hampton Roads	Senior Services	15 Pass. body on chassis w/ wheelchair lift	2	$ 50,000	$ 100,000	$ -	$ 20,000	$ 80,000
16	Hampton Roads	Senior Services	5 Pass. minivan with ramp	1	$ 34,000	$ 34,000	$ 134,000	$ 6,800	$ 27,200
17	Hampton Roads	Western Tidewater Community Service Board	19 Pass. body on chassis w/ wheelchair lift	1	$ 50,000	$ 50,000	$ 50,000	$ 10,000	$ 40,000
18	Lynchburg	Central VA Area Agency on Aging	5 Pass. minivan with ramp	2	$ 34,000	$ 68,000	$ 68,000	$ 13,600	$ 54,400
19	Lynchburg	Danville-Pittsylvania Community Services	15 Pass. body on chassis w/ wheelchair lift	1	$ 50,000	$ 50,000	$ -	$ 10,000	$ 40,000
20	Lynchburg	Danville-Pittsylvania Community Services	5 Pass. minivan with ramp	1	$ 34,000	$ 34,000	$ 84,000	$ 6,800	$ 27,200
21	Lynchburg	Southside Community Services Board	9 Pass. raised roof with lift	2	$ 40,000	$ 80,000	$ 80,000	$ 16,000	$ 64,000
22	Lynchburg	STEPS, Inc.	14 Pass. body on chassis w/ wheelchair lift	2	$ 50,000	$ 100,000	$ 100,000	$ 20,000	$ 80,000
23	Lynchburg	The Arc Of Central Virginia	9 Pass. raised roof with lift	2	$ 40,000	$ 80,000	$ 80,000	$ 16,000	$ 64,000
24	Northern Virginia	ECHO.INC	15 Pass. body on chassis w/ wheelchair lift	1	$ 50,000	$ 50,000	$ 50,000	$ 10,000	$ 40,000
25	Northern Virginia	Fairfax County	14 Pass. body on chassis w/ wheelchair lift	3	$ 50,000	$ 150,000	$ 150,000	$ 30,000	$ 120,000
26	Northern Virginia	The Arc of Greater Prince William	15 Pass. body on chassis w/ wheelchair lift	2	$ 50,000	$ 100,000	$ 100,000	$ 20,000	$ 80,000
27	Richmond	American Red Cross	5 Pass. minivan with ramp	2	$ 34,000	$ 68,000	$ 68,000	$ 13,600	$ 54,400
28	Richmond	Chesterfield Community Services Board	5 Pass. minivan with ramp	1	$ 34,000	$ 34,000	$ -	$ 6,800	$ 27,200
29	Richmond	Chesterfield Community Services Board	15 Pass. body on chassis w/ wheelchair lift	1	$ 50,000	$ 50,000	$ -	$ 10,000	$ 40,000
30	Richmond	Chesterfield Community Services Board	10 Pass. body on chassis w/ wheelchair lift	1	$ 50,000	$ 50,000	$ 134,000	$ 10,000	$ 40,000
31	Richmond	ElderHomes Corporation	15 Pass. body on chassis w/ wheelchair lift	1	$ 50,000	$ 50,000	$ 50,000	$ 10,000	$ 40,000
32	Richmond	Lake Country Area Agency on Aging	5 Pass. minivan with ramp	2	$ 34,000	$ 68,000	$ 68,000	$ 13,600	$ 54,400
33	Richmond	Richmond Area Association for Retarded Citizens	15 Pass. body on chassis w/ wheelchair lift	1	$ 50,000	$ 50,000	$ 50,000	$ 10,000	$ 40,000
34	Richmond	St. Joseph's Villa	10 Pass. body on chassis w/ wheelchair lift	1	$ 50,000	$ 50,000	$ 50,000	$ 10,000	$ 40,000
35	Salem	New River Valley Community Services	9 Pass. raised roof with lift	2	$ 40,000	$ 80,000	$ -	$ 16,000	$ 64,000
36	Salem	New River Valley Community Services	5 Pass. minivan with ramp	1	$ 34,000	$ 34,000	$ 114,000	$ 6,800	$ 27,200
37	Salem	Piedmont Community Services	10 Pass. body on chassis w/ wheelchair lift	1	$ 50,000	$ 50,000	$ 50,000	$ 10,000	$ 40,000
38	Salem	Pulaski Area Transit	5 Pass. minivan with ramp	1	$ 34,000	$ 34,000	$ -	$ 6,800	$ 27,200
39	Salem	Pulaski Area Transit	9 Pass. raised roof with lift	3	$ 40,000	$ 120,000	$ 154,000	$ 24,000	$ 96,000
40	Salem	RADAR / Roanoke	14 Pass. body on chassis w/ wheelchair lift	2	$ 50,000	$ 100,000	$ 100,000	$ 20,000	$ 80,000
41	Salem	Southern Area Agency on Aging	10 Pass. body on chassis w/ wheelchair lift	1	$ 50,000	$ 50,000	$ -	$ 10,000	$ 40,000
42	Salem	Southern Area Agency on Aging	14 Pass. body on chassis w/ wheelchair lift	1	$ 50,000	$ 50,000	$ -	$ 10,000	$ 40,000
43	Salem	Southern Area Agency on Aging	9 Pass. raised roof with lift	2	$ 40,000	$ 80,000	$ 180,000	$ 16,000	$ 64,000
44	Staunton	Blue Ridge Opportunity Services, Inc.	15 Pass. body on chassis w/ wheelchair lift	1	$ 50,000	$ 50,000	$ 50,000	$ 10,000	$ 40,000
45	Staunton	Pleasant View, Inc.	5 Pass. minivan with ramp	1	$ 34,000	$ 34,000	$ 34,000	$ 6,800	$ 27,200
46	Staunton	Rockbridge Area CSB	5 Pass. minivan with ramp	2	$ 34,000	$ 68,000	$ 68,000	$ 13,600	$ 54,400
47	Staunton	Rockbridge Area Transportation System Inc.	5 Pass. minivan with ramp	1	$ 34,000	$ 34,000	$ -	$ 6,800	$ 27,200
48	Staunton	Rockbridge Area Transportation System Inc.	10 Pass. body on chassis w/ wheelchair lift	1	$ 50,000	$ 50,000	$ 84,000	$ 10,000	$ 40,000
49	Staunton	Shen-Paco Industries, Inc.	14 Pass. body on chassis w/ wheelchair lift	1	$ 50,000	$ 50,000	$ 50,000	$ 10,000	$ 40,000
50	Staunton	The Arc of Harrisonburg/Rockingham	14 Pass. body on chassis w/ wheelchair lift	1	$ 50,000	$ 50,000	$ 50,000	$ 10,000	$ 40,000
51	Staunton	Valley Program for Aging Services	9 Pass. raised roof with lift	1	$ 40,000	$ 40,000	$ 40,000	$ 8,000	$ 32,000
52	Richmond	DRPT	State Administration		$ -	$ -	$ 231,491	$ -	$ 231,491

FY10 Federal Transit Administration Section 5311 Program Grants

Unobligated Balance	Carryover From Prior Years	FTA5311 Appropriation
$ 608,873	$ -	$ 12,591,079

FTA 5311 Operating Funds (50%)	Local Operating Funds Required	FTA 5311 Capital Funds	Total FTA5311 Obligated Funds
$ 9,807,636	$ 9,752,636	$ 2,174,570	$ 11,982,206

#	District	Recipient	FTA 5311 Operating Funds (50%)	Local Operating Funds Required	FTA 5311 Capital Funds	Total FTA5311 Obligated Funds
1	N/A	RTAP Allocation	$ -	$ -	$ 185,470	$ 185,470
2	Bristol	AASC / Four County Transit	$ 887,386	$ 887,386	$ -	$ 887,386
3	Bristol	District Three Public Transit	$ 753,500	$ 753,500	$ 191,592	$ 945,092
4	Bristol	Mountain Empire Older Citizens, Inc.	$ 652,500	$ 652,500	$ 3,200	$ 655,700
5	Bristol	Town of Bluefield-Graham Transit	$ 106,350	$ 106,350	$ -	$ 106,350
6	Culpeper	Greene County Transit, Inc.	$ 256,778	$ 256,778	$ -	$ 256,778
7	Culpeper	JAUNT, Inc.	$ 985,469	$ 985,469	$ 165,600	$ 1,151,069
8	Culpeper	Virginia Regional Transit - Culpeper CTB District	$ 550,558	$ 550,558	$ 44,000	$ 594,558
9	Fredericksburg	Bay Aging	$ 885,450	$ 885,450	$ -	$ 885,450
10	Fredericksburg	Bay Aging / Colonial Beach Transit	$ 60,194	$ 60,194	$ -	$ 60,194
11	Fredericksburg	FRED - Caroline County	$ 130,204	$ 130,204	$ -	$ 130,204
12	Fredericksburg	FRED - King George	$ 187,641	$ 187,641	$ -	$ 187,641
13	Hampton Roads	STAR Transit	$ 262,736	$ 262,736	$ 16,000	$ 278,736
14	Hampton Roads	Town of Chincoteague	$ 33,950	$ 33,950	$ -	$ 33,950
15	Hampton Roads	Williamsburg Area Transit Authority	$ 125,000	$ 125,000	$ -	$ 125,000
16	Lynchburg	Blackstone Area Bus / Piedmont Area Transit	$ 80,375	$ 80,375	$ -	$ 80,375
17	Lynchburg	Farmville Area Bus	$ 305,000	$ 305,000	$ 31,200	$ 336,200
18	Lynchburg	JAUNT Buckingham	$ 31,578	$ 31,578	$ -	$ 31,578
19	Lynchburg	Lake Area Bus / Halifax Area Rural Transit	$ 33,200	$ 33,200	$ -	$ 33,200
20	Northern Virginia	Town Of Haymarket	$ 62,100	$ 62,100	$ -	$ 62,100
21	Northern Virginia	Virginia Regional Transit - Loudoun NoVA CTB District	$ 1,578,556	$ 1,578,556	$ 232,000	$ 1,810,556
22	Richmond	Bay Aging / New Kent / Charles City	$ 180,828	$ 180,828	$ -	$ 180,828
23	Richmond	Blackstone Area Bus	$ 103,800	$ 103,800	$ -	$ 103,800
24	Richmond	Blackstone Area Bus / Dinwiddie County	$ 43,125	$ 43,125	$ -	$ 43,125
25	Richmond	Blackstone Area Bus / Town & County Transit	$ 26,400	$ 26,400	$ -	$ 26,400
26	Richmond	Blackstone Area Bus / Brunswick Express	$ 28,500	$ 28,500	$ -	$ 28,500
27	Richmond	DRPT Administration	$ -	$ -	$ 1,259,108	$ 1,259,108
28	Richmond	Lake Country Area Agency on Aging	$ 30,020	$ 30,020	$ -	$ 30,020
29	Salem	Greater Roanoke Transit Company	$ 177,402	$ 177,402	$ -	$ 177,402
30	Salem	Pulaski Area Transit	$ 145,655	$ 145,655	$ -	$ 145,655
31	Salem	RADAR / Salem	$ 141,845	$ 86,845	$ 30,400	$ 172,245
33	Staunton	RADAR / Covington & Clifton Forge	$ 100,000	$ 100,000	$ -	$ 100,000
34	Staunton	Virginia Regional Transit - Staunton CTB District	$ 861,536	$ 861,536	$ 16,000	$ 877,536

FY10 Federal Transit Administration Jobs Access & Reverse Commute (JARC) Grants

JARC Rural Appropriation	Carryover From Prior Years	Total Funds Available
$ 858,662	$ -	$ 858,662
	Funds Awarded:	$ 459,022
	Unobligated Balance:	$ 399,640

Project Cost	Revenues	State Funds	Local Funds Required	Total JARC Funds Obligated
$ 951,044	$ 33,000	$ -	$ 459,022	$ 459,022

Rural

#	District	Recipient	Project Name	Project Cost	Revenues	State Funds	Local Funds Required	Federal Funds
1	Northern Virginia	Virginia Regional Transit - Loudoun NoVA CTB District	Rt 7 Corridor Service	$ 818,000	$ 18,000	$ -	$ 400,000	$ 400,000
2	Salem	Blacksburg Transit	NRV Regional Expansion Plan	$ 133,044	$ 15,000	$ -	$ 59,022	$ 59,022

JARC Small Urban Appropriation	Carryover From Prior Years	Total Funds Available
$ 780,800	$ -	$ 780,800
	Funds Awarded:	$ 540,984
	Unobligated Balance:	$ 239,816

Project Cost	Revenues	State Funds	Local Funds Required	Total JARC Funds Obligated
$ 1,114,170	$ 32,203	$ -	$ 540,983	$ 540,984

Small Urban

#	District	Recipient	Project Name	Project Cost	Revenues	State Funds	Local Funds Required	Federal Funds
1	Culpeper	Charlottesville Transit Service	CTS Night Service	$ 709,170	$ 27,203	$ -	$ 340,983	$ 340,984
2	Salem	RADAR / Roanoke	UHSTS, Inc.- RADAR ADA Service	$ 405,000	$ 5,000	$ -	$ 200,000	$ 200,000

FY10 Federal Transit Administration New Freedom Program Grants

New Freedom Rural Appropriation	Carryover From Prior Years	Total Funds Available
$ 568,936	$ 839,086	$ 1,408,022
	Funds Awarded:	$ 558,355
	Unobligated Balance:	$ 849,667

Project Cost Total	State Paratransit Program Funds Total	Local Funds Required Total	Federal Operating Funds Total	Federal Mobility Management Total	Federal Capital Funds Total	Total Federal Funds
$ 815,703	$ 249,498	$ 7,850	$ 157,013	$ 310,942	$ 90,400	$ 558,355

Rural

#	District	Recipient	Project Cost	State Paratransit Program Funds	Local Funds Required	Federal Operating Funds (50%)	Federal Mobility Management (80%)	Federal Capital Funds (80%)	Total Federal Funds
1	Bristol	District Three Public Transit	$ 97,750	$ 46,431	$ 2,444	$ 48,875	$ -	$ -	$ 48,875
2	Bristol	District Three Public Transit	$ 68,165	$ 13,633	$ -	$ -	$ 54,532	$ -	$ 54,532
3	Bristol	Mountain Empire Older Citizens, Inc.	$ 58,860	$ 27,959	$ 1,471	$ 29,430	$ -	$ -	$ 29,430
4	Bristol	Mountain Empire Older Citizens, Inc.	$ 34,000	$ 6,800	$ -	$ -	$ -	$ 27,200	$ 27,200
5	Bristol	Mountain Empire Older Citizens, Inc.	$ 50,125	$ 10,025	$ -	$ -	$ 40,100	$ -	$ 40,100
6	Culpeper	Greene County Transit, Inc.	$ 34,000	$ 6,800	$ -	$ -	$ -	$ 27,200	$ 27,200
7	Culpeper	JAUNT, Inc.	$ 87,857	$ 17,571	$ -	$ -	$ 70,286	$ -	$ 70,286
8	Culpeper	Rappahannock-Rapidan Regional Commission	$ 47,000	$ 22,325	$ 1,175	$ 23,500	$ -	$ -	$ 23,500
9	Culpeper	Rappahannock-Rapidan Regional Commission	$ 107,530	$ 21,506	$ -	$ -	$ 86,024	$ -	$ 86,024
10	Fredericksburg	Bay Aging	$ 45,000	$ 21,375	$ 1,125	$ 22,500	$ -	$ -	$ 22,500
11	Fredericksburg	Bay Aging	$ 75,000	$ 15,000	$ -	$ -	$ 60,000	$ -	$ 60,000
12	Salem	Pulaski Area Transit	$ 65,416	$ 31,073	$ 1,635	$ 32,708	$ -	$ -	$ 32,708
13	Salem	Pulaski Area Transit	$ 45,000	$ 9,000	$ -	$ -	$ -	$ 36,000	$ 36,000

New Freedom Small Urban Appropriation	Carryover From Prior Years	Total Funds Available
$ 461,849	$ 802,598	$ 1,264,447
	Funds Awarded:	$ 316,720
	Unobligated Balance:	$ 947,727

Project Cost Total	State Paratransit Program Funds Total	Local Funds Required Total	Federal Operating Funds Total	Federal Mobility Management Total	Federal Capital Funds Total	Total Federal Funds
$ 556,041	$ 228,645	$ 10,676	$ 213,520	$ -	$ 103,200	$ 316,720

Small Urban

#	District	Recipient	Project Cost	State Paratransit Program Funds	Local Funds Required	Federal Operating Funds (50%)	Federal Mobility Management (80%)	Federal Capital Funds (80%)	Total Federal Funds
1	Culpeper	Charlottesville Transit Service	$ 50,000	$ 10,000	$ -	$ -	$ -	$ 40,000	$ 40,000
2	Fredericksburg	Rappahannock Area Community Services Board	$ 38,009	$ 18,055	$ 950	$ 19,004	$ -	$ -	$ 19,004
3	Fredericksburg	Rappahannock Area Community Services Board	$ 45,000	$ 9,000	$ -	$ -	$ -	$ 36,000	$ 36,000
4	Lynchburg	Central VA Area Agency on Aging	$ 52,632	$ 25,000	$ 1,316	$ 26,316	$ -	$ -	$ 26,316
5	Salem	RADAR/Salem	$ 150,000	$ 71,250	$ 3,750	$ 75,000	$ -		$ 75,000
6	Staunton	Shenandoah Area Agency on Aging, Inc.	$ 186,400	$ 88,540	$ 4,660	$ 93,200	$ -	$ -	$ 93,200
7	Staunton	Shenandoah Area Agency on Aging, Inc.	$ 34,000	$ 6,800	$ -	$ -	$ -	$ 27,200	$ 27,200

Virginia Rail Enhancement Fund

Districts	Project Description	Applicant	Estimated Cost	Previous Allocations	FY10	FY11	FY12	FY13	FY14	FY15	Total Programmed
I-95/I-64 Passenger Rail											
Fredericksburg, Richmond, Hampton Roads	Phase 2- Crossroads/Hamilton 3rd Track, Richmond Improvements	CSX	**$ 108,571,430**								
			State Rail Enhancement Funds	$ 9,751,000	$ -	$ -	$ 4,000,000	$ 20,000,000	$ 20,000,000	$ 32,000,000	$ 76,000,000
			Public or Private Matching Funds	$ 4,179,000	$ -	$ -	$ 1,714,286	$ 8,571,429	$ 8,571,429	$ 13,714,286	$ 32,571,430
			Total	$ 13,930,000	$ -	$ -	$ 5,714,286	$ 28,571,429	$ 28,571,429	$ 45,714,286	$ 108,571,430
Commuter Rail Improvements											
Northern Virginia, Fredericksburg	VRE Cherry Hill Third Track and Station - Phase 3	Virginia Railway Express	**$ 17,600,000**								
			State Rail Enhancement Funds	$ 4,905,000	$ 665,000	$ 11,655,000	$ -	$ -	$ -	$ -	$ 12,320,000
			Public or Private Matching Funds	$ 2,366,429	$ 285,000	$ 4,995,000	$ -	$ -	$ -	$ -	$ 5,280,000
			Total	$ 7,271,429	$ 950,000	$ 16,650,000	$ -	$ -	$ -	$ -	$ 17,600,000
I-81/Route 29 Passenger Rail											
Northern Virginia	Alexandria to Manassas	Norfolk Southern Railway	**$ 7,324,717**								
			State Rail Enhancement Funds	$ 649,797	$ 591,837	$ 108,627	$ 2,172,787	$ 1,670,327	$ 583,724	$ -	$ 5,127,302
			Public or Private Matching Funds	$ 278,484	$ 253,645	$ 46,555	$ 931,194	$ 715,854	$ 250,167	$ -	$ 2,197,415
			Total	$ 928,281	$ 845,482	$ 155,182	$ 3,103,981	$ 2,386,181	$ 833,891	$ -	$ 7,324,717
Northern Virginia, Culpeper, Lynchburg	Nokesville to Calverton Double Tracks	Norfolk Southern Railway	**$ 31,640,000**								
			State Rail Enhancement Funds	$ -	$ 11,074,000	$ 11,074,000	$ -	$ -	$ -	$ -	$ 22,148,000
			Public or Private Matching Funds	$ -	$ 4,746,000	$ 4,746,000	$ -	$ -	$ -	$ -	$ 9,492,000
			Total	$ -	$ 15,820,000	$ 15,820,000	$ -	$ -	$ -	$ -	$ 31,640,000
Bristol, Salem, Lynchburg, Richmond	Bristol/Roanoke/Lynchburg/Richmond Capacity Modeling and Analysis	Norfolk Southern Railway	**$ 1,000,000**								
			State Rail Enhancement Funds	$ -	$ -	$ -	$ 700,000	-	-	$ -	$ 700,000
			Public or Private Matching Funds	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000
			Total	$ -	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ 1,000,000
National Gateway											
Richmond, Fredericksburg, Northern Virginia	Double Stack Clearances	CSX	**$ 2,899,000**								
			State Rail Enhancement Funds	$ -	$ 308,000	$ 1,721,300	$ -	$ -	$ -	$ -	$ 2,029,300
			Public or Private Matching Funds	$ -	$ 132,000	$ 737,700	$ -	$ -	$ -	$ -	$ 869,700
			Total	$ -	$ 440,000	$ 2,459,000	$ -	$ -	$ -	$ -	$ 2,899,000
Northern Virginia	Virginia Ave Tunnel	CSX	**$ 134,309,000**								
			State Rail Enhancement Funds	$ -	$ 2,323,100	5,361,000	5,361,000	5,361,000	$ 5,595,000	$ -	$ 24,001,100
			Public or Private Matching Funds	$ -	$ 10,676,900	$ 24,639,000	$ 24,639,000	$ 24,639,000	$ 25,714,000	$ -	$ 110,307,900
			Total	$ -	$ 13,000,000	$ 30,000,000	$ 30,000,000	$ 30,000,000	$ 31,309,000	$ -	$ 134,309,000
Northern Virginia	Kilby Rail Yard Improvements	CSX	**$ 808,000**								
			State Rail Enhancement Funds	$ -	$ 565,600	$ -	$ -	$ -	$ -	$ -	$ 565,600
			Public or Private Matching Funds	$ -	$ 242,400	$ -	$ -	$ -	$ -	$ -	$ 242,400
			Total	$ -	$ 808,000	$ -	$ -	$ -	$ -	$ -	$ 808,000
Port of Hampton Roads											
Hampton Roads	Craney Island Connector	VPA	**$ 14,000,000**								
			State Rail Enhancement Funds	$ -	$ -	$ -	$ 1,400,000	$ 4,200,000	$ 4,200,000	$ -	$ 9,800,000
			Public or Private Matching Funds	$ -	$ -	$ -	$ 600,000	$ 1,800,000	$ 1,800,000	$ -	$ 4,200,000
			Total	$ -	$ -	$ -	$ 2,000,000	$ 6,000,000	$ 6,000,000	$ -	$ 14,000,000

*** Phase I of this project is funded with ARRA funds**

Virginia Rail Enhancement Fund

Districts	Project Description	Applicant	Estimated Cost	Previous Allocations	FY10	FY11	FY12	FY13	FY14	FY15	Total Programmed
I-81 Crescent Corridor											
Northern Virginia, Staunton, Salem	Northwestern Virginia Passing Tracks	Norfolk Southern Railway	**$ 33,890,000**								
			State Rail Enhancement Funds	$ 42,875,000	$ 3,558,450	$ 10,082,275	$ 10,082,275	$ -	$ -	$ -	$ 23,723,000
			Public or Private Matching Funds	$ 18,375,000	$ 1,525,050	$ 4,320,975	$ 4,320,975	$ -	$ -	$ -	$ 10,167,000
			Total	$ 61,250,000	$ 5,083,500	$ 14,403,250	$ 14,403,250	$ -	$ -	$ -	$ 33,890,000
Southeast High Speed Rail											
Richmond	Southeast High Speed Rail Tier II EIS Phase	NCDOT	**$ 3,975,000**								
			State Rail Enhancement Funds	$ 2,281,750	$ 1,563,500	$ -	$ -	$ -	$ -	$ -	$ 1,563,500
			Public or Private Matching Funds	$ 1,828,250	$ 2,411,500	$ -	$ -	$ -	$ -	$ -	$ 2,411,500
			Total	$ 4,110,000	$ 3,975,000	$ -	$ -	$ -	$ -	$ -	$ 3,975,000
Port of Richmond											
Richmond	Deepwater Terminal Railroad Freight Improvements	Port of Richmond	**$ 4,652,536**								
			State Rail Enhancement Funds	$ -	$ 315,000	$ -	$ 1,205,050	$ 1,205,050	$ 531,675	$ -	$ 3,256,775
			Public or Private Matching Funds	$ -	$ 135,000	$ -	$ 516,450	$ 516,450	$ 227,861	$ -	$ 1,395,761
			Total	$ -	$ 450,000	$ -	$ 1,721,500	$ 1,721,500	$ 759,536	$ -	$ 4,652,536
Richmond, Fredericksburg	Design of Capacity and Routing Improvements, Fredericksburg 3rd Track	CSX	**$ 2,000,000**								
			Federal Funds	$ -	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ 2,000,000
*** state match for this project has been approved in FY 2008 SYIP**											
			Total Federal Funds Programmed	$ -	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ 2,000,000
			Total REF State Funds and Bonds Programmed	$ 60,462,547	$ 20,964,487	$ 40,002,202	$ 24,921,112	$ 32,436,377	$ 30,910,399	$ 32,000,000	$ 181,234,577
			Public or Private Matching Funds	$ 27,027,163	$ 20,407,495	$ 39,485,230	$ 33,021,905	$ 36,242,733	$ 36,563,457	$ 13,714,286	$ 179,435,106
			Total Six-Year Cost of REF Projects Programmed	$ 87,489,710	$ 43,371,982	$ 79,487,432	$ 57,943,017	$ 68,679,110	$ 67,473,856	$ 45,714,286	$ 362,669,683
			REF State Funds Available (Including Interest)		$ 23,601,389	$ 24,900,799	$ 25,304,300	$ 25,706,824	$ 26,029,234	$ 26,351,644	
			Carryover from Previous Years		$ 11,322,139	$ 20,291,078	$ 24,035,602	$ 33,157,627	$ 34,664,451	$ 36,493,685	
			Total REF State Funds Available		$ 34,923,528	$ 45,191,877	$ 49,339,902	$ 58,864,451	$ 60,693,685	$ 62,845,329	
			REF State Funds Programmed		$ 14,632,450	$ 21,156,275	$ 16,182,275	$ 24,200,000	$ 24,200,000	$ 32,000,000	
			REF State Funds Unobligated		$ 20,291,078	$ 24,035,602	$ 33,157,627	$ 34,664,451	$ 36,493,685	$ 30,845,329	
			REF Bonds Available		$ 11,600,000	$ 5,600,000	$ 10,400,000	$ 3,950,000	$ 5,150,000	$ 5,250,000	
			Carryover from Previous Years		$ 12,820,961	$ 18,088,924	$ 4,842,997	$ 6,504,160	$ 2,217,783	$ 657,384	
			Total REF Bonds Available		$ 24,420,961	$ 23,688,924	$ 15,242,997	$ 10,454,160	$ 7,367,783	$ 5,907,384	
			REF Bonds Programmed		$ 6,332,037	$ 18,845,927	$ 8,738,837	$ 8,236,377	$ 6,710,399	$ -	
			REF Bonds Unobligated		$ 18,088,924	$ 4,842,997	$ 6,504,160	$ 2,217,783	$ 657,384	$ 5,907,384	

Virginia Shortline Railway Preservation and Development Fund

Districts	Project Description	Applicant	Estimated Cost	Previous Allocations	FY10	FY11	FY12	FY13	FY14	FY15	Total Programmed
Culpeper & Richmond	Tie Replacement - 34,000 Wood Mainline/Switch Associated Ballast/Tamping/Surfacing	Buckingham Branch Railroad Company Richmond - Allegheny Division Piedmont Subdivision	**$ 2,200,000**								
			State Rail Preservation Funds	$ 770,000	$ 385,000	$ 385,000	$ 385,000	$ 385,000	$ -	$ -	$ 1,540,000
			Public or Private Matching Funds	$ 330,000	$ 165,000	$ 165,000	$ 165,000	$ 165,000	$ -	$ -	$ 660,000
			Total	$ 1,100,000	$ 550,000	$ 550,000	$ 550,000	$ 550,000	$ -	$ -	$ 2,200,000
Culpeper & Staunton	Tie Replacement - 116,000 Wood Mainline/Switch Associated Ballast/Tamping/Surfacing 116 miles	Buckingham Branch Railroad Company Richmond - Allegheny Division Washington & North Mountain Subdivisions Preservation of Amtrak Service & Freight Ops.	**$ 8,800,000**								
			State Rail Preservation Funds	$ 2,639,176	$ -	$ 1,430,000	$ 1,430,000	$ 1,430,000	$ 262,000	$ 1,168,000	$ 5,720,000
			Public or Private Matching Funds	$ 1,421,095	$ -	$ 770,000	$ 770,000	$ 770,000	$ 141,077	$ 628,923	$ 3,080,000
			Total	$ 4,060,271	$ -	$ 2,200,000	$ 2,200,000	$ 2,200,000	$ 403,077	$ 1,796,923	$ 8,800,000
Lynchburg	Rail Replacement -Tie Replacement Ballast, and Surfacing Public Crossings Rehab.	Buckingham Branch Railroad Company Dillwyn - Buckingham Division	**$ 2,400,000**								
			State Rail Preservation Funds	$ 910,000	$ -	$ 420,000	$ 420,000	$ 420,000	$ 420,000	$ -	$ 1,680,000
			Public or Private Matching Funds	$ 390,000	$ -	$ 180,000	$ 180,000	$ 180,000	$ 180,000	$ -	$ 720,000
			Total	$ 1,300,000	$ -	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ -	$ 2,400,000
Culpeper	Orange Branch Upgrade	Buckingham Branch Railroad Company Richmond - Allegheny Division Washington Subdivision	**$ 1,300,000**								
			State Rail Preservation Funds	$ -	$ 225,000	$ 455,000	$ 230,000	$ -	$ -	$ -	$ 910,000
			Public or Private Matching Funds	$ -	$ 96,429	$ 195,000	$ 98,571	$ -	$ -	$ -	$ 390,000
			Total	$ -	$ 321,429	$ 650,000	$ 328,571	$ -	$ -	$ -	$ 1,300,000
Culpeper, Staunton	Signal System Upgrade	Buckingham Branch Railroad Company Richmond - Allegheny Division Washington & North Mountain Subdivisions	**$ 10,697,143**								
			State Rail Preservation Funds	$ 350,000	$ 600,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 888,000	$ 7,488,000
			Public or Private Matching Funds	$ 150,000	$ 257,143	$ 642,857	$ 642,857	$ 642,857	$ 642,857	$ 380,571	$ 3,209,142
			Total	$ 500,000	$ 857,143	$ 2,142,857	$ 2,142,857	$ 2,142,857	$ 2,142,857	$ 1,268,571	$ 10,697,142
Staunton	North Mountain Rail Replacement	Buckingham Branch Railroad Company Richmond - Allegheny Division North Mountain Subdivision	**$ 495,000**								
			State Rail Preservation Funds	$ 123,200	$ 115,500	$ 115,500	$ 115,500	$ -	$ -	$ -	$ 346,500
			Public or Private Matching Funds	$ 52,800	$ 49,500	$ 49,500	$ 49,500	$ -	$ -	$ -	$ 148,500
			Total	$ 176,000	$ 165,000	$ 165,000	$ 165,000	$ -	$ -	$ -	$ 495,000
Lynchburg	Bridge and Track Upgrade	Buckingham Branch Railroad Company Virginia Southern Division	**$ 11,088,822**								
			State Rail Preservation Funds	$ -	$ 690,400	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 850,000	$ 7,540,400
			Public or Private Matching Funds	$ -	$ 324,894	$ 705,882	$ 705,882	$ 705,882	$ 705,882	$ 400,000	$ 3,548,422
			Total	$ -	$ 1,015,294	$ 2,205,882	$ 2,205,882	$ 2,205,882	$ 2,205,882	$ 1,250,000	$ 11,088,822
Hampton Roads	Cape Charles Tie Replacement	Bay Coast Railroad Company Cape Charles Division	**$ 358,890**								
			State Rail Preservation Funds	$ -	$ 219,489	$ -	$ -	$ -	$ -	$ -	$ 219,489
			Public or Private Matching Funds	$ -	$ 139,401	$ -	$ -	$ -	$ -	$ -	$ 139,401
			Total	$ -	$ 358,890	$ -	$ -	$ -	$ -	$ -	$ 358,890
Hampton Roads	Bridge Pile Rehabilitation	Chesapeake and Albemarle Railroad	**$ 16,000**								
			State Rail Preservation Funds	$ -	$ 11,200	$ -	$ -	$ -	$ -	$ -	$ 11,200
			Public or Private Matching Funds	$ -	$ 4,800	$ -	$ -	$ -	$ -	$ -	$ 4,800
			Total	$ -	$ 16,000	$ -	$ -	$ -	$ -	$ -	$ 16,000
Hampton Roads	Tie Replacement/Joint Elimination	Commonwealth Railway, Inc.	**$ 331,000**								
			State Rail Preservation Funds	$ -	$ 231,700	$ -	$ -	$ -	$ -	$ -	$ 231,700
			Public or Private Matching Funds	$ -	$ 99,300	$ -	$ -	$ -	$ -	$ -	$ 99,300
			Total	$ -	$ 331,000	$ -	$ -	$ -	$ -	$ -	$ 331,000
Hampton Roads	Tie Replacement/Surfacing	North Carolina and Virginia Railroad	**$ 181,449**								
			State Rail Preservation Funds	$ -	$ 127,014	$ -	$ -	$ -	$ -	$ -	$ 127,014
			Public or Private Matching Funds	$ -	$ 54,435	$ -	$ -	$ -	$ -	$ -	$ 54,435
			Total	$ -	$ 181,449	$ -	$ -	$ -	$ -	$ -	$ 181,449
Hampton Roads	Berkley Yard / Elizabeth River Bridge	Norfolk Portsmouth Belt Line	**$ 844,846**								
			State Rail Preservation Funds	$ -	$ 591,392	$ -	$ -	$ -	$ -	$ -	$ 591,392
			Public or Private Matching Funds	$ -	$ 253,454	$ -	$ -	$ -	$ -	$ -	$ 253,454
			Total	$ -	$ 844,846	$ -	$ -	$ -	$ -	$ -	$ 844,846
Staunton	Replace Bridge Timbers	Shenandoah Valley Railroad Company	**$ 188,300**								
			State Rail Preservation Funds	$ -	$ 131,810	$ -	$ -	$ -	$ -	$ -	$ 131,810
			Public or Private Matching Funds	$ -	$ 56,490	$ -	$ -	$ -	$ -	$ -	$ 56,490
			Total	$ -	$ 188,300	$ -	$ -	$ -	$ -	$ -	$ 188,300

Virginia Shortline Railway Preservation and Development Fund

Districts	Project Description	Applicant	Estimated Cost	Previous Allocations	FY10	FY11	FY12	FY13	FY14	FY15	Total Programmed
Staunton	Tie / Rail Replacement, Surfacing, Crossing	Winchester and Western Railroad Company	**$ 4,601,640**								
			State Rail Preservation Funds	$ 420,000	$ 824,373	$ 644,400	473,889	627,332	651,154	-	$ 3,221,148
			Public or Private Matching Funds	$ 180,000	$ 353,303	$ 276,171	$ 203,095	$ 268,857	$ 279,066	$ -	$ 1,380,492
			Total	$ 600,000	$ 1,177,676	$ 920,571	$ 676,984	$ 896,189	$ 930,220	$ -	$ 4,601,640
			Total RPF State Funds and Bonds Programmed	$ 5,212,376	$ 4,152,878	$ 6,449,900	$ 6,054,389	$ 5,862,332	$ 4,333,154	$ 2,906,000	$ 29,758,653
			Public or Private Matching Funds	$ 2,523,895	$ 1,854,149	$ 2,984,410	$ 2,814,905	$ 2,732,596	$ 1,948,882	$ 1,409,494	$ 13,744,436
			Total Six-Year Cost of RPF Projects Programmed	$ 7,736,271	$ 6,007,027	$ 9,434,310	$ 8,869,294	$ 8,594,928	$ 6,282,036	$ 4,315,494	$ 43,503,089
			RPF State Funds Available (Including Interest)		$ 3,211,399	$ 3,211,399	$ 3,211,399	$ 3,211,399	$ 3,211,399	$ 3,211,399	
			Carryover From Previous Years		$ 418,402	$ 757,996	$ 468,895	$ 179,794	$ 6,193	$ 217,592	
			Total RPF State Funds Available		$ 3,629,801	$ 3,969,395	$ 3,680,294	$ 3,391,193	$ 3,217,592	$ 3,428,991	
			RPF State Funds Programmed		$ 2,871,805	$ 3,500,500	$ 3,500,500	$ 3,385,000	$ 3,000,000	$ 1,738,000	
			RPF State Funds Unobligated		$ 757,996	$ 468,895	$ 179,794	$ 6,193	$ 217,592	$ 1,690,991	
			RPF Bonds Available		$ 1,300,000	$ 3,000,000	$ 2,500,000	$ 2,500,000	$ 1,300,000	$ 1,200,000	
			Carryover From Previous Years		$ -	$ 18,927	$ 69,527	$ 15,638	$ 38,306	$ 5,152	
			RPF Bonds Available		$ 1,300,000	$ 3,018,927	$ 2,569,527	$ 2,515,638	$ 1,338,306	$ 1,205,152	
			RPF Bonds Programmed		$ 1,281,073	$ 2,949,400	$ 2,553,889	$ 2,477,332	$ 1,333,154	$ 1,168,000	
			RPF Bonds Unobligated		$ 18,927	$ 69,527	$ 15,638	$ 38,306	$ 5,152	$ 37,152	

American Recovery and Reinvestment Act - Rail Funding [1]

Districts	Project Description	Applicant	Estimated Cost	Previous Allocations	FY10	FY11	FY12	FY13	FY14	FY15	Total Programmed
I-95/I-64 Passenger Rail											
Richmond	Acca Yard Design	CSX	**$ 10,000,000**								
			ARRA Funds	$ -	$ 10,000,000	$ -	$ -	$ -	$ -	$ -	$ 10,000,000
			State Rail Enhancement Funds	$ 9,751,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Public or Private Matching Funds	$ 4,179,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Total	$ 13,930,000	$ 10,000,000	$ -	$ -	$ -	$ -	$ -	$ 10,000,000
Port of Hampton Roads											
Hampton Roads	NIT Central Rail Yard Expansion	VPA	**$ 17,800,000**								
			ARRA Funds	$ -	$ 17,800,000	$ -	$ -	$ -	$ -	$ -	$ 17,800,000
			State Rail Enhancement Funds	$ 700,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Public or Private Matching Funds	$ 1,211,714	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Total	$ 1,911,714	$ 17,800,000	$ -	$ -	$ -	$ -	$ -	$ 17,800,000
Hampton Roads	Route 164 Rail Relocation	VPA	**$ 9,000,000**								
			ARRA Funds	$ -	$ 9,000,000	$ -	$ -	$ -	$ -	$ -	$ 9,000,000
			State Rail Enhancement Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Public or Private Matching Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Total	$ -	$ 9,000,000	$ -	$ -	$ -	$ -	$ -	$ 9,000,000
*** Remaining stages of the Craney Island Connector project will be funded with Rail Enhancement Fund**											
			ARRA Funds	$ -	$ 36,800,000	$ -	$ -	$ -	$ -	$ -	$ 36,800,000
			Total REF State Funds and Bonds Programmed	$ 10,451,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Public or Private Matching Funds	$ 5,390,714	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Total Six-Year Cost of REF Projects Programmed	$ 15,841,714	$ 36,800,000	$ -	$ -	$ -	$ -	$ -	$ 36,800,000

(1) ARRA funding approved by CTB at the May 21, 2009 meeting

Commonwealth Transportation Funds
Passenger Rail Demonstration Service

	Description	Estimated Cost	Previous Allocations	FY10*	FY11*	FY12*	FY13	FY14	FY15	Total Programmed
Operating Cost for Passenger Rail										
		$ 17,200,000								
	Lynchburg Train Subsidy		$ -	$ 3,400,000	$ 3,500,000	$ 3,700,000	$ -	$ -	$ -	$ 10,600,000
	Richmond Train Subsidy		$ -	$ 2,000,000	$ 2,200,000	$ 2,400,000	$ -	$ -	$ -	$ 6,600,000
		Subtotal	$ -	$ 5,400,000	$ 5,700,000	$ 6,100,000	$ -	$ -	$ -	$ 17,200,000

* revenue source is deobligated funding for DRPT projects.

The tables below along with the actual grants for the current fiscal year shown in other sections of this document comprise the Public Transportation Six Year Improvement Capital Improvment Program. These tables list the public transportation capital projects planned for each transit operator in the Commonwealth over the period of FY10 - FY14. The total costs of the projects is shown and the anticipated federal, state and local contributions for the projects are shown.

The allocations of the federal funds shown for transit properties located in urbanized areas are subject to approval of the projects by the Metropolitan Planning Organization (MPO) for the urbanized area in the regional Transportation Improvement Programs. The allocations of the federal funds shown for the transit properties located in non-urbanized areas are based on estimates of federal revenues for public transportation that will be made available to the Department of Rail and Public Transportation. The allocations of state funds shown for all transit properties are based on the state funding formula contained in § 58.1-638 of the Code of Virginia and Appropriations Act language. The allocations of local funds shown represent the balance of funds needed to support the total cost of each project after the estimates of federal and state funds are subtracted.

BRISTOL DISTRICT

	FY11					FY12					FY13					FY14					FY15					Total FY11 - FY15				
	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total
Appalachain Agency for Senior Citizens (Four CountyTransit)																													
Purchase Replacement Vans	13	531	66	66	663	10	408	51	51	510		-	-	-	-		-	-	-	-	12	490	61	61	612	35	1,429	178	178	1,785
Purchase Expansion Vans		-	-	-	-		-	-	-	-	5	204	26	26	256	4	163	20	20	203		-	-	-	-	9	367	46	46	459
Purchase Support Vehicles		-	-	-	-	1	24	3	3	30		-	-	-	-	2	56	7	7	70		-	-	-	-	3	80	10	10	100
All Other Capital Items		-	-	-	-		-	-	-	-	1	36	5	5	46	1	32	4	4	40		-	-	-	-	2	68	9	9	86
	13	531	66	66	663	11	432	54	54	540	6	240	31	31	302	7	251	31	31	313	12	490	61	61	612	49	1,944	243	243	2,430
District Three Public Transit																													
Purchase Replacement Bus < 30 ft	4	166	21	21	208	5	208	26	26	260	5	212	27	27	266	6	260	32	32	324	6	264	33	33	330	26	1,110	139	139	1,388
Purchase Support Vehicles	1	28	4	4	36		-	-	-	-		-	-	-	-	1	30	4	4	38		-	-	-	-	2	58	8	8	74
Bus Real Estate Acqusition	1	244	31	31	306		-	-	-	-		-	-	-	-		-	-	-	-		-	-	-	-	1	244	31	31	306
All Other Capital Items	56	254	32	32	318	5	6	1	1	8	5	6	1	1	8	5	7	1	1	9	5	6	1	1	8	76	279	36	36	351
	62	692	88	88	868	10	214	27	27	268	10	218	28	28	274	12	297	37	37	371	11	270	34	34	338	105	1,691	214	214	2,119
Junction Center for Independent Living, Inc.																													
Purchase Replacement Vans	1	27	-	7	34		-	-	-	-	1	29	-	7	36		-	-	-	-		-	-	-	-	2	56	-	14	70
Purchase Communication Systems		-	-	-	-	6	1	-	-	-		-	-			-	-	-	-	-		-	-	-	-	6	1	-	-	1
	1	27	-	7	34	-	1	-	-	-	1	29	-	7	36	-	-	-	-	-	-	-	-	-	-	2	57	-	14	70
Mountain Empire Older Citizens, Inc.																													
Purchase Replacement Bus < 30 ft	5	180	23	23	226	6	216	27	27	270	6	216	27	27	270	6	216	27	27	270	6	216	27	27	270	29	1,044	131	131	1,306
	5	180	23	23	226	6	216	27	27	270	6	216	27	27	270	6	216	27	27	270	6	216	27	27	270	29	1,044	131	131	1,306
Town of Bluefield Graham Transit					-					-					-					-					-			-	-	-
Purchase Replacement Vans	1	44	6	6	56	3	-	-	-	-	1	132	17	17	166		44	6	6	56		-	-	-	-	5	220	29	29	278
	1	44	6	6	56	3	-	-	-	-	1	132	17	17	166	-	44	6	6	56	-	-	-	-	-	5	220	29	29	278
BRISTOL DISTICT TOTALS	82	1,474	183	190	1,847	30	863	108	108	1,078	24	835	103	110	1,048	25	808	101	101	1,010	29	976	122	122	1,220	190	4,956	617	631	6,203

CULPEPER DISTRICT

	FY11					FY12					FY13					FY14					FY15					Total FY11 - FY15				
	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total
Charlottesville Transit Service					-					-					-					-					-			-	-	-
Purchase Replacement Bus < 30-ft	5	1,468	183	183	1,834	6	2,057	257	257	2,571	6	2,921	365	365	3,651	6	2,268	283	283	2,834	4	2,267	283	283	2,833	27	10,981	1,371	1,371	13,723
Purchase Support Vehicles	1	24	3	3	30					-					-	30	125	16	16	157	5	136	17	17	170	36	285	36	36	357
All Other Capital Items	26	92	11	11	114	30	114	14	14	142	38	156	19	19	194					-	35	143	18	18	179	129	505	62	62	629
	32	1,584	197	197	1,978	36	2,171	271	271	2,713	44	3,077	384	384	3,845	36	2,393	299	299	2,991	44	2,546	318	318	3,182	192	11,771	1,469	1,469	14,709
Greene County Transit					-					-					-					-					-			-	-	-
Purchase Replacement Vans	2	86	2	2	90	2	86	2	2	90	2	86	2	2	90	3	123	3	3	129		43	1	1	45	9	424	10	10	444
	2	86	2	2	90	2	86	2	2	90	2	86	2	2	90	3	123	3	3	129	-	43	1	1	45	9	424	10	10	444
JAUNT, Inc.					-					-					-					-					-			-	-	-
Purchase Expansion Bus < 30-ft	25	1,300	163	163	1,626	15	780	98	98	976	9	486	61	61	608	17	983	123	123	1,229	25	1,511	189	189	1,889	91	5,060	634	634	6,328
All Other Capital Items	14	30	4	4	38	22	25	3	3	31	41	56	7	7	70	28	50	6	6	62		28	4	4	36	105	189	24	24	237
	39	1,330	167	167	1,664	37	805	101	101	1,007	50	542	68	68	678	45	1,033	129	129	1,291	25	1,539	193	193	1,925	196	5,249	658	658	6,565
Rappahannock-Rapidan CSB-AAA					-					-					-					-					-			-	-	-
Purchase Replacement Vans	7	224	-	56	280	3	96	-	24	120	5	160	-	40	200	3	96	-	24	120	23	736	-	184	920	41	1,312	-	328	1,640
Purchase Expansion Vans	1	32	-	8	-		-	-	-	-	1	32	-	8	40	-	-	-		-	1	32	-	8	40	3	96	-	24	120
	8	256	-	64	280	3	96	-	24	120	6	192	-	48	240	3	96	-	24	120	24	768	-	192	960	44	1,408	-	352	1,760
CULPEPER DISTRICT TOTALS	81	3,256	366	430	4,012	78	3,158	374	398	3,930	102	3,897	454	502	4,853	87	3,645	431	455	4,531	93	4,896	512	704	6,112	441	18,852	2,137	2,489	23,478

FREDERICKSBURG DISTRICT

	FY11					FY12					FY13					FY14					FY15					Total FY11 - FY15				
	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total
Bay Aging					-					-					-					-					-			-	-	-
Purchase Replacement Vans	12	544	68	68	680	12	560	70	70	700	12	691	87	87	865	12	720	90	90	900	12	742	93	93	928	60	3,257	408	408	4,073
All Other Capital Items	17	17	2	2	21		17	2	2	21	12	18	2	2	22	12	18	2	2	22	12	19	2	2	23	53	89	10	10	109
	29	561	70	70	701	12	577	72	72	721	24	709	89	89	887	24	738	92	92	922	24	761	95	95	951	113	3,346	418	418	4,182
Bay Aging/Colonial Beach Transit					-					-					-					-					-			-	-	-
Purchase Replacement Vans	1	48	6	6	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	62	8	8	78	2	110	14	14	138
All Other Capital Items	1	1	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	2	-	-	2	2	3	-	-	3
	2	49	6	6	61	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	64	8	8	80	4	113	14	14	141
FRED - Caroline County					-					-	-	-			-					-					-			-	-	-
Purchase Replacement Bus < 30-ft	2	176	22	22	220					-	2	184	23	23	230					-	2	192	24	24	240	6	552	69	69	690
	2	176	22	22	220	-	-	-	-	-	2	184	23	23	230	-	-	-	-	-	2	192	24	24	240	6	552	69	69	690
FRED - King George					-					-					-					-					-			-	-	-
Purchase Replacement Bus < 30-ft	2	176	22	22	220	-	-	-	-	-	2	184	23	23	230	-	-	-	-	-	2	192	24	24	240	6	552	69	69	690
All Other Capital Items	2	19	2	2	23	-	-	-	-	-	1	10	1	1	12	-	-	-	-	-	-	-	-	-	-	3	29	3	3	35
	4	195	24	24	243	-	-	-	-	-	3	194	24	24	242	-	-	-	-	-	2	192	24	24	240	9	581	72	72	725
Fredericksburg Regional Transit					-					-					-					-					-			-	-	-
Purchase Expansion Bus 30-ft	2	192	24	24	240	-	-	-	-	-	2	208	26	26	260	-	-	-	-	-	-	-	-	-	-	4	400	50	50	500
Purchase Replacement Bus < 30-ft	2	176	22	22	220	2	208	26	26	260	-	-	-	-	-	2	192	24	24	240	2	192	24	24	240	8	768	96	96	960
All Other Capital Items	6	282	35	35	352	1	127	16	16	159	1	131	16	16	163	6	143	18	18	179	1	139	17	17	173	15	822	102	102	1,026
	10	650	81	81	812	3	335	42	42	419	3	339	42	42	423	8	335	42	42	419	3	331	41	41	413	27	1,990	248	248	2,486
Rappahannock Area Community Services Board					-					-					-					-					-			-	-	-
Purchase Replacement Vans	9	322	-	80	402	9	322	-	80	402	9	322	-	80	402	9	322	-	80	402	9	322	-	80	402	45	1,610	-	400	2,010
	9	322	-	80	402	9	322	-	80	402	9	322	-	80	402	9	322	-	80	402	9	322	-	80	402	45	1,610	-	400	2,010
FREDERICKSBURG DISTRICT TOTALS	56	1,953	203	283	2,439	24	1,234	114	194	1,542	41	1,748	178	258	2,184	41	1,395	134	214	1,743	42	1,862	192	272	2,326	204	8,192	821	1,221	10,234

	FY11					FY12					FY13					FY14					FY15					Total FY11 - FY15				
	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total
Arc of the Virginia Peninsula, Inc.																													
Purchase Replacement Vans	2	70	-	18	88	2	77	-	19	96	-	-	-	-	-	2	77		19	96	-	-	-	-	-	6	224	-	56	280
Purchase Replacement Bus < 30-ft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	40	5	5	50	1	40	5	5	50
	2	70	-	18	88	2	77	-	19	96	-	-	-	-	-	2	77	-	19	96	1	40	5	5	50	7	264	5	61	330
Chesapeake Service Systems					-					-					-					-					-			-	-	-
Purchase Expansion Vans	2	64		16	80	1	32		8	40	1	32		8	40	2	64		16	80	2	64		16	80	8	256	-	64	320
Purchase Replacement Bus < 30-ft					-	1	32	4	4	40					-					-					-	1	32	4	4	40
Purchase Replacement Vans					-					-	1	32		8	40	1	32		8	40	1	32		8	40	3	96	-	24	120
	2	64	-	16	80	2	64	4	12	80	2	64	-	16	80	3	96	-	24	120	3	96	-	24	120	12	384	4	92	480
Eastern Shore Community Services Board					-					-					-					-					-			-	-	-
Purchase Replacement Vans	1	36		9	45	2	46		11	57	2	48		12	60	2	72		18	90	2	51		13	64	9	253	-	63	316
	1	36	-	9	45	2	46	-	11	57	2	48	-	12	60	2	72	-	18	90	2	51	-	13	64	9	253	-	63	316

HAMPTON ROADS DISTRICT

	FY11					FY12					FY13					FY14					FY15					Total FY11 - FY15				
	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total
Eastern Shore Area Agency on Aging																													
Purchase Replacement Bus < 30-ft					-	1	38	5	5	48	1	38	5	5	48	1	38	5	5	48					-	3	114	15	15	144
Purchase Replacement Vans	1	22		6	28					-					-					-	1	22		6	28	2	44	-	12	56
	1	22	-	6	28	1	38	5	5	48	1	38	5	5	48	1	38	5	5	48	1	22	-	6	28	5	158	15	27	200
Hampton Roads Transit					-					-					-					-					-				-
Purchase Replacement Bus 30-ft	8	3,248	406	406	4,060					-					-	21	6,189	774	774	7,737					-	29	9,437	1,180	1,180	11,797
Purchase Replacement Bus 40-ft					-	5	1,474	184	184	1,842	19	5,600	700	700	7,000					-	21	6,189	774	774	7,737	45	13,263	1,658	1,658	16,579
Purchase Replacement Vans	2	1,081	135	135	1,351	2	1,143	143	143	1,429	2	1,037	130	130	1,297	2	1,040	130	130	1,300	2	1,040	130	130	1,300	10	5,341	668	668	6,677
Purchase Support Vehicles	1	253	32	32	317	1	262	33	33	328	1	454	57	57	568	1	400	50	50	500	1	400	50	50	500	5	1,769	222	222	2,213
Bus Construction Admin Building	1	7,300	913	913	9,126	1	1,960	245	245	2,450					-					-					-	2	9,260	1,158	1,158	11,576
Bus Construction Maint Facility	1	12,100	1,513	1,513	15,126					-					-					-					-	1	12,100	1,513	1,513	15,126
Bus Rehab/Renovation of Admin/Maint Facil	1	200	25	25	250	1	200	25	25	250	1	200	25	25	250	1	200	25	25	250	1	200	25	25	250	5	1,000	125	125	1,250
Debt Service for Bus Equipment or Facilites	1	1,860	233	233	2,326	1	1,860	233	233	2,326	1	1,860	233	233	2,326	1	1,860	233	233	2,326	1	1,860	233	233	2,326	5	9,300	1,165	1,165	11,630
Other	9	2,104	263	263	2,630	8	1,170	146	146	1,462	8	1,870	234	234	2,338	7	931	116	116	1,163	7	953	119	119	1,191	39	7,028	878	878	8,784
All Other Capital Items	7	715	89	89	893	7	729	91	91	911	8	784	98	98	980	8	799	100	100	999	8	815	102	102	1,019	38	3,842	480	480	4,802
	31	28,861	3,609	3,609	36,079	26	8,798	1,100	1,100	10,998	40	11,805	1,477	1,477	14,759	41	11,419	1,428	1,428	14,275	41	11,457	1,433	1,433	14,323	179	72,340	9,047	9,047	90,434
Peninsula Agency on Aging					-					-					-					-					-				-
Purchase Replacement Vans	2	58		14	72	2	58		14	72	2	58		14	72	1	29		7	36	2	58		14	72	9	261	-	63	324
	2	58	-	14	72	2	58	-	14	72	2	58	-	14	72	1	29	-	7	36	2	58	-	14	72	9	261	-	63	324
PORTCO, Inc.					-					-					-					-					-				-
Purchase Expansion Vans	2	72		18	90	2	72		18	90	1	36		9	45					-					-	5	180	-	45	225
Purchase Passenger Shelters (Bus Shelters)					-					-					-					-					-	-	-	-	-	-
Purchase Misc Equipment					-					-					-	2	72	9	9	90	2	72	9	9	90	4	144	18	18	180
	2	72	-	18	90	2	72	-	18	90	1	36	-	9	45	2	72	9	9	90	2	72	9	9	90	9	324	18	63	405
Senior Services					-					-					-					-					-				-
Purchase Replacement Vans	3	88		22	110	3	88		22	110	3	90		22	112		96		24	120	3	96		24	120	12	458	-	114	572
Purchase Expansion Vans	1	27		7	34					-	1	30		8	38					-					-	2	57	-	15	72
	4	115	-	29	144	3	88	-	22	110	4	120	-	30	150	-	96	-	24	120	3	96	-	24	120	14	515	-	129	644
STAR Transit					-					-					-					-					-				-
Purchase Replacement Bus < 30-ft	2	80	10	10	100	2	80	10	10	100	2	80	10	10	100	2	80	10	10	100	2	80	10	10	100	10	400	50	50	500
Purchase Sedan					-	1	20	3	3	26					-					-					-	1	20	3	3	26
All Other Capital Items	8	7	1	1	9	9	8	1	1	10	11	42	6	6	54	8	7	1	1	9	8	7	1	1	9	44	71	10	10	91
	10	87	11	11	109	12	108	14	14	136	13	122	16	16	154	10	87	11	11	109	10	87	11	11	109	55	491	63	63	617
Sussex-Greensville-Emporia Adult Activity Services, Inc.					-					-					-					-					-				-
Purchase Replacement Vans	2	71		18	89	3	106		27	133					-	1	35		9	44	2	71		18	89	8	283	-	72	355
	2	71	-	18	89	3	106	-	27	133	-	-	-	-	-	1	35	-	9	44	2	71	-	18	89	8	283	-	72	355
Town of Chincoteague					-					-					-					-					-				-
Purchase Replacement Bus Trolley					-	1	128	16	16	160	1	128	16	16	160					-					-	2	256	32	32	320
	-	-	-	-	-	1	128	16	16	160	1	128	16	16	160	-	-	-	-	-	-	-	-	-	-	2	256	32	32	320
Williamsburg Area Transit Authority					-					-					-					-					-				-
Purchase Expansion Bus Trolley	2	608	76	76	760					-					-	3	1,056	132	132	1,320					-	5	1,664	208	208	2,080
Purchase Replacement Bus < 30-ft	2	106	13	13	132	6	2,947	368	368	3,683					-	7	3,830	479	479	4,788	8	1,619	202	202	2,023	23	8,502	1,062	1,062	10,626
Purchase Support Vehicles	3	72	9	9	90	1	26	3	3	32					-					-					-	4	98	12	12	122
Lease of Bus Related Facilities	3	138	17	17	172	3	146	18	18	182	3	154	19	19	192		162	20	20	202	3	171	21	21	213	12	771	95	95	961
Bus Engineering & Design of Admin/Maint Facility					-	1	800	100	100	1,000	1	800	100	100	1,000					-					-	2	1,600	200	200	2,000
Bus Construction Admin/Maint Facility					-					-					-	1	3,200	400	400	4,000	1	3,200	400	400	4,000	2	6,400	800	800	8,000
All Other Capital Items	23	193	24	24	241	11	148	19	19	186	16	178	22	22	222	39	178	22	22	222	16	233	29	29	291	105	930	116	116	1,162
	33	1,117	139	139	1,395	22	4,067	508	508	5,083	20	1,132	141	141	1,414	50	8,426	1,053	1,053	10,532	28	5,223	652	652	6,527	153	19,965	2,493	2,493	24,951
HAMPTON ROADS DISTRICT TOTALS	89	30,537	3,759	3,878	38,174	76	13,604	1,647	1,755	17,006	84	13,503	1,655	1,724	16,882	111	20,375	2,506	2,589	25,470	93	17,222	2,110	2,196	21,528	453	95,241	11,677	12,142	119,060

LYNCHBURG DISTRICT

	FY11					FY12					FY13					FY14					FY15					Total FY11 - FY15				
	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total
Danville City's Parks, Recreation, And Tourism; Stonewall Therapeutic Recreation Cen					-					-					-					-					-				-
Purchase Replacement Vans					-					-	1	36		9	45					-					-	1	36	-	9	45
	-	-	-	-	-	-	-	-	-	-	1	36	-	9	45	-	-	-	-	-	-	-	-	-	-	1	36	-	9	45
Danville Transit System					-					-					-					-					-				-
Purchase Replacement Bus 30-ft	1	88	11	11	110	2	192	24	24	240	4	392	49	49	490	2	168	21	21	210	1	86	11	11	108	10	926	116	116	1,158
Support Vehicles					-					-					-					-	1	25	3	3	31	1	25	3	3	31
	1	88	11	11	110	2	192	24	24	240	4	392	49	49	490	2	168	21	21	210	2	111	14	14	139	11	951	119	119	1,189
Danville-Pittsylvania Community Services					-					-					-					-					-				-
Modified Mini-van with Ramp	2	56		14	70	1	28		7	35	1	28		7	35	1	28		7	35	1	28		7	35	6	168	-	42	210
	2	56	-	14	70	1	28	-	7	35	1	28	-	7	35	1	28	-	7	35	1	28	-	7	35	6	168	-	42	210
Farmville Area Bus					-					-					-					-					-				-
Bus Engineering & Design of Maint Facility	1	60	8	8	76					-					-					-					-	1	60	8	8	76
Bus Force Account Construction Manageme	1	20	3	3	26					-					-					-					-	1	20	3	3	26
Bus Engineering & Design of Admin Building	1	600	75	75	750					-					-					-					-	1	600	75	75	750
Purchase Replacement Vans					-	2	88		22	110	2	88		22	110					-					-	4	176	-	44	220
All Other Capital Items	1	120	15	15	150	4	6	1	1	8	4	6	1	1	8					-					-	9	132	17	17	166
	4	800	101	101	1,002	6	94	1	23	118	6	94	1	23	118	-	-	-	-	-	-	-	-	-	-	16	988	103	147	1,238
Greater Lynchburg Transit Company					-					-					-					-					-				-
Purchase Replacement Bus < 30-ft	5	519	65	65	649	3	324	40	40	404					-					-	4	486	61	61	608	12	1,329	166	166	1,661
Purchase Replacement Bus 35-ft	6	3,115	389	389	3,893					-					-					-					-	6	3,115	389	389	3,893
Purchase Expansion Bus 30-ft					-					-					-	4	467	58	58	583					-	4	467	58	58	583
Purchase Expansion Bus 35-ft	4	2,077	260	260	2,597					-					-					-					-	4	2,077	260	260	2,597
Purchase Expansion Bus 40-ft	3	1,558	195	195	1,948	3	1,620	202	202	2,024	2	1,123	140	140	1,403					-					-	8	4,301	537	537	5,375
Purchase Support Vehicles					-					-					-	4	117	15	15	147					-	4	117	15	15	147
Bus Construction Admin/Maint Facility	1	8,000	1,000	1,000	10,000					-					-					-					-	1	8,000	1,000	1,000	10,000
All Other Capital Items	13	1,228	153	153	1,534	12	215	27	27	269		1,540	193	193	1,926	13	562	70	70	702	5	576	72	72	720	43	4,121	515	515	5,151
	32	16,497	2,062	2,062	20,621	18	2,159	269	269	2,697	2	2,663	333	333	3,329	21	1,146	143	143	1,432	9	1,062	133	133	1,328	82	23,527	2,940	2,940	29,407
Lake Area Bus / Halifax Area Rural Transit					-					-					-					-					-				-
Purchase Replacement Bus < 30-ft	1	42	5	5	52					-					-					-					-	1	42	5	5	52
	1	42	5	5	52	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	42	5	5	52
STEPS, Inc.					-					-					-					-					-				-
Purchase Replacement Vans	1	34		8	42	1	34		8	42	1	34		8	42	1	34		8	42	2	67		17	84	6	203	-	49	252
	1	34	-	8	42	1	34	-	8	42	1	34	-	8	42	1	34	-	8	42	2	67	-	17	84	6	203	-	49	252
LYNCHBURG DISTRICT TOTALS	41	17,517	2,179	2,201	21,897	28	2,507	294	331	3,132	15	3,247	383	429	4,059	25	1,376	164	179	1,719	14	1,268	147	171	1,586	123	25,915	3,167	3,311	32,393

	FY11					FY12					FY13					FY14					FY15					Total FY11 - FY15				
	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total
NVTC - Alexandria Transit Company					-					-					-					-					-				-
Purchase Replacement Bus 35-ft	5	2,200	275	275	2,750	6	2,640	330	330	3,300	6	2,640	330	330	3,300	6	2,640	330	330	3,300	4	1,760	220	220	2,200	27	11,880	1,485	1,485	14,850
Purchase Expansion Bus 35-ft	7	3,080	385	385	3,850	6	2,640	330	330	3,300	10	4,400	550	550	5,500	3	1,320	165	165	1,650	7	3,080	385	385	3,850	33	14,520	1,815	1,815	18,150
Purchase Support Vehicles	2	27	3	3	33	1	14	2	2	18					-	2	34	4	4	42	2	27	3	3	33	7	102	12	12	126
All Other Capital Items	62	50	6	6	62					-					-					-					-	62	50	6	6	62
	76	5,357	669	669	6,695	13	5,294	662	662	6,618	16	7,040	880	880	8,800	11	3,994	499	499	4,992	13	4,867	608	608	6,083	129	26,552	3,318	3,318	33,188

NORTHERN VIRGINIA DISTRICT

	FY11					FY12					FY13					FY14					FY15					Total FY11 - FY15				
	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total
NVTC - Arlington County					-					-					-					-					-		-	-	-	-
Purchase Replacement Bus 30-ft	6	2,285	286	286	2,857					-					-					-					-	6	2,285	286	286	2,857
Purchase Expansion Bus 35-ft					-					-	5	2,150	270	270	2,690					-					-	5	2,150	270	270	2,690
Purchase Replacement Bus 40-ft					-					-					-	1	576	72	72	720					-	1	576	72	72	720
Bus Construction Admin/Maint Facility	1	1,440	180	180	1,800					-					-					-					-	1	1,440	180	180	1,800
Construction of Rail Related Facilities	1	3,140	393	393	3,926	1	10,940	1,368	1,368	13,676	1	11,600	1,450	1,450	14,500	1	11,600	1,450	1,450	14,500					-	4	37,280	4,661	4,661	46,602
Other	6	16,656	2,082	2,082	20,820	6	30,599	3,825	3,825	38,249	3	19,008	2,376	2,376	23,760	3	19,408	2,426	2,426	24,260	2	208	26	26	260	20	85,879	10,735	10,735	107,349
	14	23,521	2,941	2,941	29,403	7	41,539	5,193	5,193	51,925	9	32,758	4,096	4,096	40,950	5	31,584	3,948	3,948	39,480	2	208	26	26	260	37	129,610	16,204	16,204	162,018
NVTC - City of Alexandria Office of Transit Services and Programs					-					-					-					-					-		-	-	-	-
Purchase Replacement Bus 35-ft	4	1,600	200	200	2,000	4	1,600	200	200	2,000	4	1,920	240	240	2,400	2	960	120	120	1,200	2	960	120	120	1,200	16	7,040	880	880	8,800
All Other Capital Items					-	73	192	24	24	240	9	41	5	5	51	9	43	5	5	53	6	40	5	5	50	97	316	39	39	394
	4	1,600	200	200	2,000	77	1,792	224	224	2,240	13	1,961	245	245	2,451	11	1,003	125	125	1,253	8	1,000	125	125	1,250	113	7,356	919	919	9,194
ECHO, Inc					-					-					-					-					-		-	-	-	-
Purchase Replacement Bus < 30-ft					-					-					-	1	46	6	6	58					-	1	46	6	6	58
Purchase Expansion Bus < 30-ft	1	43	5	5	53	1	44	6	6	56		45	6	6	57					-	1	46	6	6	58	3	178	23	23	224
	1	43	5	5	53	1	44	6	6	56	-	45	6	6	57	1	46	6	6	58	1	46	6	6	58	4	224	29	29	282
NVTC - Fairfax County					-					-					-					-					-		-	-	-	-
Bus Rehab/Renovation of Maint Facility	2	1,878	235	235	2,348	4	7,480	935	935	9,350	1	1,600	200	200	2,000	3	22,000	2,750	2,750	27,500	1	12,000	1,500	1,500	15,000	11	44,958	5,620	5,620	56,198
Rehabilitate/Rebuild Buses	1	240	30	30	300	1	240	30	30	300					-					-					-	2	480	60	60	600
Purchase Expansion Bus 40-ft	2	5,396	675	675	6,746	1	1,440	180	180	1,800					-					-					-	3	6,836	855	855	8,546
Purchase Replacement Bus 40-ft	15	4,584	573	573	5,730	15	4,584	573	573	5,730	15	4,584	573	573	5,730	15	4,584	573	573	5,730	15	4,584	573	573	5,730	75	22,920	2,865	2,865	28,650
Other	2	2,000	250	250	2,500	4	6,240	780	780	7,800	5	9,400	1,175	1,175	11,750	1	400	50	50	500	1	1,200	150	150	1,500	13	19,240	2,405	2,405	24,050
All Other Capital Items	6	3,143	393	393	3,929	4	2,387	298	298	2,983	5	4,390	549	549	5,488	5	2,323	290	290	2,903	4	2,749	344	344	3,437	24	14,992	1,874	1,874	18,740
	28	17,241	2,156	2,156	21,553	29	22,371	2,796	2,796	27,963	26	19,974	2,497	2,497	24,968	24	29,307	3,663	3,663	36,633	21	20,533	2,567	2,567	25,667	128	109,426	13,679	13,679	136,784
Loudoun County Office of Transportation Services					-					-					-					-					-		-	-	-	-
Purchase Expansion Bus 40-ft	3	1,290	161	161	1,612	3	1,355	169	169	1,693	3	1,422	178	178	1,778	3	1,494	187	187	1,868					-	12	5,561	695	695	6,951
Bus Construction Admin/Maint Facility	1	15,144	1,893	1,893	18,930					-					-					-					-	1	15,144	1,893	1,893	18,930
All Other Capital Items	6	39	5	5	49	6	41	5	5	51	6	43	5	5	53	6	45	6	6	57					-	24	168	21	21	210
	10	16,473	2,059	2,059	20,591	9	1,396	174	174	1,744	9	1,465	183	183	1,831	9	1,539	193	193	1,925	-	-	-	-	-	37	20,873	2,609	2,609	26,091
Northern Virginia Transportation Commission					-					-					-					-					-		-	-	-	-
WMATA Debt Service	1	5,930	741	741	7,412	1	5,930	741	741	7,412	1	4,756	595	595	5,946	1	2,987	373	373	3,733	1	1,256	157	157	1,570	5	20,859	2,607	2,607	26,073
Metro Matters - financing / debt service	1	11,119	1,390	1,390	13,899	1	12,858	1,607	1,607	16,072	1	11,518	1,440	1,440	14,398	1	12,837	1,605	1,605	16,047	1	12,258	1,532	1,532	15,322	5	60,590	7,574	7,574	75,738
Metro Matters	1	32,441	4,055	4,055	40,551	1	27,658	3,457	3,457	34,572	1	17,469	2,184	2,186	21,839	1	5,010	626	626	6,262	1	3,140	393	393	3,926	5	85,718	10,715	10,717	107,150
State of Good Repair		50,000	50,000	-	100,000		50,000	50,000	-	100,000		50,000	50,000	-	100,000		50,000	50,000	-	100,000					-	-	200,000	200,000	-	400,000
Beyond Metro Matters (FY10 total funding le	1	58,510	7,314	7,314	73,138	1	61,554	7,694	7,694	76,942	1	74,258	9,282	9,282	92,822	1	81,166	10,896	10,896	102,958	1	91,346	11,418	11,418	114,182	5	366,834	46,604	46,604	460,042
	4	158,000	63,500	13,500	161,862	4	158,000	63,499	13,499	158,056	4	158,001	63,501	13,503	142,183	4	152,000	63,500	13,500	126,042	4	108,000	13,500	13,500	20,818	15	367,167	220,896	20,898	608,961
NVTC - VRE					-					-					-					-					-		-	-	-	-
Purchase Replacement Locomotives	1	4,298	537	537	5,372	1	3,885	486	486	4,857	1	3,363	420	420	4,203					-					-	3	11,546	1,443	1,443	14,432
Construction of Rail Related Facilities	1	2,720	340	340	3,400	1	3,186	398	398	3,982	1	3,457	432	432	4,321	1	5,633	704	704	7,041	1	5,690	711	711	7,112	5	20,686	2,585	2,585	25,856
Debt Service for Rail Projects	1	4,586	573	573	5,732	1	4,586	573	573	5,732	1	4,586	573	573	5,732	1	4,586	573	573	5,732	1	4,586	573	573	5,732	5	22,930	2,865	2,865	28,660
Track Lease Payments	1	8,154	1,019	1,019	10,192	1	8,480	1,060	1,060	10,600	1	8,819	1,102	1,102	11,023	1	9,172	1,147	1,147	11,466	1	9,538	1,192	1,192	11,922	5	44,163	5,520	5,520	55,203
Other	7	2,150	269	269	2,688	7	2,239	280	280	2,799	8	2,938	367	367	3,672	7	2,427	303	303	3,033	7	2,507	313	313	3,133	36	12,261	1,532	1,532	15,325
All Other Capital Items	2	418	52	52	522	2	418	52	52	522	2	418	52	52	522	2	418	52	52	522	2	418	52	52	522	10	2,090	260	260	2,610
	13	22,326	2,790	2,790	27,906	13	22,794	2,849	2,849	28,492	14	23,581	2,946	2,946	29,473	12	22,236	2,779	2,779	27,794	12	22,739	2,841	2,841	28,421	64	113,676	14,205	14,205	142,086
PRTC					-					-					-					-					-		-	-	-	-
Purchase Replacement Bus 40-ft					-	13	4,108	514	514	5,136					-					-					-	13	4,108	514	514	5,136
Rehabilitate/Rebuild Buses	1	274	34	34	342	1	334	42	42	418	1	395	49	49	494	1	456	57	57	570	1	485	61	61	607	5	1,944	243	243	2,430
Bus Rehab/Renovation of Admin Building	1	32	4	4	40	1	33	4	4	41					-	1	35	4	4	43	1	36	4	4	44	4	136	16	16	168
Bus Construction Maint Facility					-					-	1	4,400	550	550	5,501	1	4,720	590	590	5,900					-	2	9,120	1,140	1,140	11,400
Debt Service for Bus Equipment or Facilites	1	316	40	40	396	1	308	39	39	386	1	300	38	38	377	1	292	37	37	366	1	384	36	36	456	5	1,600	190	190	1,980
Other	5	2,988	374	374	3,736	4	1,775	222	222	2,219	4	1,775	222	222	2,223	4	1,775	222	222	2,219	5	6,959	870	570	8,399	22	15,272	1,910	1,610	18,792
All Other Capital Items	4	1,376	172	172	1,720	4	419	52	52	523	3	101	13	13	130	3	104	13	13	130	3	107	13	13	133	17	2,107	263	263	2,633
	10	4,680	586	586	5,852	9	2,502	313	313	3,128	8	2,176	273	273	2,730	8	2,171	272	272	2,715	9	7,450	919	619	8,988	44	18,979	2,363	2,063	23,405
The Arc of Greater Prince William					-					-					-					-					-		-	-	-	-
Purchase Expansion Bus < 30-ft	2	72		18	90	2	72		18	90					-					-					-	4	144	-	36	180
Purchase Replacement Bus < 30-ft					-					-	2	72		18	90	2	72		18	90	2	72		18	90	6	216	-	54	270
	2	72	-	18	90	2	72	-	18	90	2	72	-	18	90	2	72	-	18	90	2	72	-	18	90	10	360	-	90	450
Virginia Regional Transit - Loudoun NoVA CTB District					-					-					-					-					-		-	-	-	-
Purchase Replacement Bus < 30-ft	14	1,375	172	172	1,719	27	3,845	482	482	4,809		620	78	78	776	33	2,373	297	297	2,967	14	1,660	207	207	2,074	88	9,873	1,236	1,236	12,345
Purchase Expansion Bus 30-ft					-					-	2	556	69	69	694	2	583	73	73	729	2	613	77	77	767	6	1,752	219	219	2,190
Purchase Replacement Bus Trolley	2	240	30	30	300	3	378	47	47	472					-					-	2	300	38	38	376	7	918	115	115	1,148
Support Vehicles	2	48	6	6	60	3	48	6	6	60					-	2	48	6	6	60	2	48	6	6	60	9	192	24	24	240
Bus Construction Admin/Maint Facility	1	2,400	300	300	3,000	16	168	21	21	210					-					-					-	17	2,568	321	321	3,210
Bus 3rd Party Construction Management	1	64	8	8	80					-					-					-					-	1	64	8	8	80
All Other Capital Items	45	154	19	19	192	16	164	21	21	206	6	84	11	11	106	7	90	11	11	112	16	164	21	21	206	90	656	83	83	822
	65	4,281	535	535	5,351	65	4,603	577	577	5,757	8	1,260	158	158	1,576	44	3,094	387	387	3,868	36	2,785	349	349	3,483	218	16,023	2,006	2,006	20,035
NORTHERN VIRGINIA DISTRICT TOTALS	227	253,594	75,441	25,459	281,356	229	260,407	76,293	26,311	286,069	109	248,333	74,785	24,805	255,109	131	247,046	75,372	25,390	244,850	108	167,700	20,941	20,659	95,118	799	810,246	276,228	76,020	1,162,494

MOND DISTRICT

	FY11					FY12					FY13					FY14					FY15					Total FY11 - FY15				
	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total
American Red Cross					-					-					-					-					-		-	-	-	-
Purchase Replacement Vans	2	64		16	80	2	64		16	80	2	64		16	80	2	64		16	80	2	64		16	80	10	320	-	80	400
All Other Capital Items					-					-					-					-	15	3	1	1	5	15	3	1	1	5
	2	64	-	16	80	2	64	-	16	80	2	64	-	16	80	2	64	-	16	80	17	67	1	17	85	25	323	1	81	405
Bay Aging/New Kent/Charles City					-					-					-					-					-		-	-	-	-
Purchase Replacement Vans	3	144		36	180					-					-					-	3	185		46	231	6	329	-	82	411
Purchase Expansion Vans	1	48		12	60					-					-					-					-	1	48	-	12	60
All Other Capital Items	4	6	1	1	8					-					-					-	3	5	1	1	7	7	11	2	2	15
	8	198	1	49	248	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	190	1	47	238	14	388	2	96	486
Blackstone Area Bus					-					-					-					-					-		-	-	-	-
Purchase Replacement Vans	2	80		20	100	1	40		10	50	1	40		10	50	1	40		10	50	1	40		10	50	6	240	-	60	300
All Other Capital Items	4	6	-	-	6	2	3	-	-	3	2	3	-	-	3	2	3	-	-	3	2	3	-	-	3	12	18	-	-	18
	6	86	-	20	106	3	43	-	10	53	3	43	-	10	53	3	43	-	10	53	3	43	-	10	53	18	258	-	60	318
Chesterfield Community Services Board					-					-					-					-					-		-	-	-	-
Purchase Replacement Bus < 30-ft	1	36	5	5	46	1	36	5	5	46	1	36	5	5	46	1	36	5	5	46	1	36	5	5	46	5	180	25	25	230
Purchase Expansion Vans	1	29		7	36	1	29		7	36	1	29		7	36	1	29		7	36	1	29		7	36	5	145	-	35	180
	2	65	5	12	82	2	65	5	12	82	2	65	5	12	82	2	65	5	12	82	2	65	5	12	82	10	325	25	60	410
City of Richmond					-					-					-					-					-		-	-	-	-
Engineering and Design of Rail Related Fac	1	2,400	300	300	3,000					-					-					-					-	1	2,400	300	300	3,000
Construction of Rail Related Facilities	1	8,000	1,000	1,000	10,000	2	17,600	2,200	2,200	22,000	10	10,400	1,300	1,300	13,000					-					-	13	36,000	4,500	4,500	45,000
	2	10,400	1,300	1,300	13,000	2	17,600	2,200	2,200	22,000	10	10,400	1,300	1,300	13,000	-	-	-	-	-	-	-	-	-	-	14	38,400	4,800	4,800	48,000

		FY11					FY12					FY13					FY14					FY15					Total FY11 - FY15				
		#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total
RICH	**Greater Richmond Transit Company**					-					-					-					-					-			-	-
	Purchase Replacement Bus 40-ft	12	3,792	474	474	4,740	29	9,510	1,189	1,189	11,888	15	5,165	646	646	6,457	5	1,808	226	226	2,260	28	10,605	1,326	1,326	13,257	89	30,880	3,861	3,861	38,602
	Purchase Replacement Vans	2	128	16	16	160	20	1,344	168	168	1,680	6	418	52	52	522	35	2,520	315	315	3,150	2	149	19	19	187	65	4,559	570	570	5,699
	Debt Service for Bus Equipment or Facilites	1	120	15	15	150	1	120	15	15	150	1	120	15	15	150	1	120	15	15	150	1	120	15	15	150	5	600	75	75	750
	All Other Capital Items	6	570	71	71	712	6	410	51	51	512	6	431	54	54	539	6	427	53	53	533	6	444	56	56	556	30	2,282	285	285	2,852
		21	4,610	576	576	5,762	56	11,384	1,423	1,423	14,230	28	6,134	767	767	7,668	47	4,875	609	609	6,093	37	11,318	1,416	1,416	14,150	189	38,321	4,791	4,791	47,903
	Lake Country Area Agency on Agin					-					-					-					-					-			-	-
	Purchase Replacement Bus < 30-ft	1	28	4	4	36	2	124	15	15	154	1	34	4	4	42	3	189	24	24	237	2	75	9	9	93	9	450	56	56	562
		1	28	4	4	36	2	124	15	15	154	1	34	4	4	42	3	189	24	24	237	2	75	9	9	93	9	450	56	56	562
	St. Joseph's Villa					-					-					-					-					-			-	-
	Purchase Expansion Bus < 30-ft	1	42	5	5	52					-					-					-					-	1	42	5	5	52
	Purchase Replacement Bus < 30-ft					-	2	86	11	11	108	2	90	11	11	112	1	46	6	6	58	1	48	6	6	60	6	270	34	34	338
		1	42	5	5	52	2	86	11	11	108	2	90	11	11	112	1	46	6	6	58	1	48	6	6	60	7	312	39	39	390
	Town Of Ashland					-					-					-					-					-			-	-
	Purchase Passenger Shelters (Bus Shelters)	9	72	9	9	90					-					-					-					-	9	72	9	9	90
		9	72	9	9	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9	72	9	9	90
	RICHMOND DISTRICT TOTALS	52	15,565	1,900	1,991	19,456	69	29,366	3,654	3,687	36,707	48	16,830	2,087	2,120	21,037	58	5,282	644	677	6,603	68	11,806	1,438	1,517	14,761	295	78,849	9,723	9,992	98,564

		FY11					FY12					FY13					FY14					FY15					Total FY11 - FY15				
		#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total
SALEM DISTRICT	**Blacksburg Transit**					-					-					-					-					-			-	-
	Purchase Expansion Bus < 30-ft					-					-					-	1	111	14	14	139					-	1	111	14	14	139
	Purchase Expansion Bus 40-ft	6	2,610	326	326	3,262	1	507	63	63	633	2	1,033	129	129	1,291	1	526	66	66	658					-	10	4,676	584	584	5,844
	Purchase Replacement Bus < 30-ft					-					-	1	101	13	13	127	1	101	13	13	127					-	2	202	26	26	254
	Purchase Replacement Bus 40-ft					-					-	8	3,358	420	420	4,198	14	6,692	836	836	8,364					-	22	10,050	1,256	1,256	12,562
	Purchase Replacement Vans	1	54	7	7	68					-					-	4	212	26	26	264					-	5	266	33	33	332
	Purchase Support Vehicles	1	200	25	25	250	4	101	13	13	127	2	44	5	5	54	2	46	6	6	58					-	9	391	49	49	489
	All Other Capital Items	39	8,153	1,019	1,019	10,191	28	153	19	19	191	43	299	37	37	373	23	272	34	34	340	27	97	12	12	121	160	8,974	1,121	1,121	11,216
		47	11,017	1,377	1,377	13,771	33	761	95	95	951	56	4,835	604	604	6,043	46	7,960	995	995	9,950	27	97	12	12	121	209	24,670	3,083	3,083	30,836
	Gretaer Roanoke Transit Company					-					-					-					-					-			-	-
	Purchase Replacement Bus < 30-ft	2	96	12	12	120					-					-					-					-	2	96	12	12	120
	Purchase Replacement Bus 35-ft					-					-	10	2,880	360	360	3,600	1	380	48	48	476	6	288	36	36	360	17	3,548	444	444	4,436
	Purchase Replacement Bus 40-ft					-					-					-					-					-	-	-	-	-	-
	Support Vehicles	2	56	7	7	70	1	28	4	4	36	3	72	9	9	90	3	72	9	9	90	1	24	3	3	30	10	252	32	32	316
	Bus Rehab/Renovation of Admin Building					-					-	5	120	15	15	150	1	80	10	10	100					-	6	200	25	25	250
	All Other Capital Items	37	284	36	36	356	103	680	85	85	850	6	24	3	3	30	20	30	4	4	38	53	618	77	77	772	219	1,636	205	205	2,046
		41	436	55	55	546	104	708	89	89	886	24	3,096	387	387	3,870	25	562	71	71	704	60	930	116	116	1,162	254	5,732	718	718	7,168
	New River Valley Community Services					-					-					-					-					-			-	-
	Purchase Replacement Vans	2	72		18	90	2	72		18	90	4	126		32	158	2	54		14	68	3	90		23	113	13	414	-	105	519
	Purchase Expansion Vans	4	112		28	140	2	72		18	90	2	54		14	68					-					-	8	238	-	60	298
	All Other Capital Items					-	5	3	-	-	3					-					-					-	5	3	-	-	3
		6	184	-	46	230	9	147	-	36	183	6	180	-	46	226	2	54	-	14	68	3	90	-	23	113	26	655	-	165	820
	Piedmont Community Services					-					-					-					-					-			-	-
	Purchase Replacement Vans	1	32		8	40	1	34		8	42	1	34		8	42					-					-	3	100	-	24	124
	Purchase Sedan	1	14		4	18	1	16		4	20	1	18		4	22	2	67		17	84	2	35		9	44	7	150	-	38	188
		2	46	-	12	58	2	50	-	12	62	2	52	-	12	64	2	67	-	17	84	2	35	-	9	44	10	250	-	62	312
	Pulaski Area Transit					-					-					-					-					-			-	-
	Purchase Replacement Vans	1	37		10	47					-	1	40		10	50	1	41		10	51	1	41		10	51	4	159	-	40	199
	Purchase Expansion Vans					-	1	40		10	50					-					-					-	1	40	-	10	50
	All Other Capital Items	5	4	1	1	6					-					-					-					-	5	4	1	1	6
		6	41	1	11	53	1	40	-	10	50	1	40	-	10	50	1	41	-	10	51	1	41	-	10	51	10	203	1	51	255
	RADAR / Roanoke					-					-					-					-					-			-	-
	Purchase Replacement Vans	4	176		44	220	3	132		33	165	3	132		33	165	5	220		55	275	3	132		33	165	18	792	-	198	990
	Purchase Expansion Vans	1	44		11	55	1	44		11	55	1	44		11	55	1	44		11	55	1	44		11	55	5	220	-	55	275
		5	220	-	55	275	4	176	-	44	220	4	176	-	44	220	6	264	-	66	330	4	176	-	44	220	23	1,012	-	253	1,265
	Southern Area Agency on Aging					-					-					-					-					-			-	-
	Other - 11.12.15 - Vans	5	172		43	215	5	172		43	215	5	172		43	215	5	172		42	214	5	172		43	215	25	860	-	214	1,074
		5	172	-	43	215	5	172	-	43	215	5	172	-	43	215	5	172	-	42	214	5	172	-	43	215	25	860	-	214	1,074
	SALEM DISTRICT TOTALS	112	12,116	1,433	1,599	15,148	158	2,054	184	329	2,567	98	8,551	991	1,146	10,688	87	9,120	1,066	1,215	11,401	102	1,541	128	257	1,926	557	33,382	3,802	4,546	41,730

		FY11					FY12					FY13					FY14					FY15					Total FY11 - FY15				
		#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total
STAUNTON DISTRICT	**City of Harrisonburg**					-					-					-					-					-			-	-
	Purchase Replacement Bus 35-ft					-	3	500	63	63	626					-					-	2	1,000	125	125	1,250	5	1,500	188	188	1,876
	Purchase Replacement Bus < 30-ft					-					-					-					-	4	176	22	22	220	4	176	22	22	220
	Purchase Expansion Bus 35-ft					-					-					-					-	2	1,000	125	125	1,250	2	1,000	125	125	1,250
	Bus Construction Admin/Maint Facility	1	4,800	600	600	6,000					-					-					-					-	1	4,800	600	600	6,000
	All Other Capital Items	4	96	12	12	120	5	192	24	24	240	4	66	8	8	82	3	16	2	2	20	3	16	2	2	20	19	386	48	48	482
		5	4,896	612	612	6,120	8	692	87	87	866	4	66	8	8	82	3	16	2	2	20	11	2,192	274	274	2,740	31	7,862	983	983	9,828
	City of Winchester					-					-					-					-					-			-	-
	Purchase Replacement Bus 30-ft	2	200	25	25	250					-	2	208	26	26	260					-	2	120	15	15	150	6	528	66	66	660
	Purchase Expansion Bus 30-ft	3	300	38	38	376					-					-					-					-	3	300	38	38	376
	Bus Construction Admin Building	1	240	30	30	300					-					-					-					-	1	240	30	30	300
		6	740	93	93	926	-	-	-	-	-	2	208	26	26	260	-	-	-	-	-	2	120	15	15	150	10	1,068	134	134	1,336
	Friendship Industries, Inc.					-					-					-					-					-			-	-
	Purchase Replacement Bus < 30-ft					-	1	36	5	5	46					-	1	36	5	5	46	1	36	5	5	46	3	108	15	15	138
		-	-	-	-	-	1	36	5	5	46	-	-	-	-	-	1	36	5	5	46	1	36	5	5	46	3	108	15	15	138
	Pleasant View, Inc.					-					-					-					-					-			-	-
	Purchase Expansion Vans	2	54		14	68	2	54		14	68	2	54		14	68	2	54		14	68	2	54		14	68	10	270	-	70	340
		2	54	-	14	68	2	54	-	14	68	2	54	-	14	68	2	54	-	14	68	2	54	-	14	68	10	270	-	70	340
	RADAR / Covington & Clifton Forge																													
	Purchase Replacement Vans					-	1	44		11	55					-					-					-	1	44	-	11	55
		2	54	-	14	68	2	54	-	14	68	2	54	-	14	68	2	54	-	14	68	2	54	-	14	68	10	270	-	70	340
	Rockbridge Area Transportation System Inc.					-					-					-					-					-			-	-
	Purchase Replacement Vans	1	28		7	35	1	32		8	40	1	34		9	43	1	32		8	40	1	34		9	43	5	160	-	41	201
	Purchase Expansion Vans	1	32		8	40					-					-					-					-	1	32	-	8	40
		2	60	-	15	75	1	32	-	8	40	1	34	-	9	43	1	32	-	8	40	1	34	-	9	43	6	192	-	49	241
	S & W Tours					-					-					-					-					-			-	-
	Purchase Replacement Bus 40-ft	1	40	5	5	50	1	40	5	5	50	1	40	5	5	50	1	40	5	5	50	1	40	5	5	50	5	200	25	25	250
		1	40	5	5	50	1	40	5	5	50	1	40	5	5	50	1	40	5	5	50	1	40	5	5	50	5	200	25	25	250
	Shen-Paco Industries, Inc.					-					-					-					-					-			-	-
	Purchase Replacement Bus < 30-ft	1	36	5	5	46	1	36	5	5	46	1	36	5	5	46	1	36	5	5	46	1	36	5	5	46	5	180	25	25	230
		1	36	5	5	46	1	36	5	5	46	1	36	5	5	46	1	36	5	5	46	1	36	5	5	46	5	180	25	25	230

	FY11					FY12					FY13					FY14					FY15					Total FY11 - FY15				
	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total	#	Federal	State	Local	Total
Valley Connector, Inc					-					-					-					-					-				-
Purchase Replacement Bus 40-ft	1	32	4	4	40	1	32	4	4	40	1	32	4	4	40	1	32	4	4	40	1	32	4	4	40	5	160	20	20	200
	1	32	4	4	40	1	32	4	4	40	1	32	4	4	40	1	32	4	4	40	1	32	4	4	40	5	160	20	20	200
Valley Program for Aging Senior Citizens					-					-					-					-					-				-
Purchase Replacement Vans					-	2	58		14	72	2	58		14	72	3	86		22	108					-	7	202	-	50	252
	-	-	-	-	-	2	58	-	14	72	2	58	-	14	72	3	86	-	22	108	-	-	-	-	-	7	202	-	50	252
STAUNTON DISTRICT TOTALS	20	5,912	719	762	7,393	19	1,034	106	156	1,296	16	582	48	99	729	15	386	21	79	486	22	2,598	308	345	3,251	92	10,512	1,202	1,441	13,155
Bristol	82	1,474	183	190	1,847	30	863	108	108	1,078	24	835	103	110	1,048	25	808	101	101	1,010	29	976	122	122	1,220	190	4,956	617	631	6,203
Culpeper	81	3,256	366	430	4,012	78	3,158	374	398	3,930	102	3,897	454	502	4,853	87	3,645	431	455	4,531	93	4,896	512	704	6,112	441	18,852	2,137	2,489	23,478
Fredericksburg	56	1,953	203	283	2,439	24	1,234	114	194	1,542	41	1,748	178	258	2,184	41	1,395	134	214	1,743	42	1,862	192	272	2,326	204	8,192	821	1,221	10,234
Hampton Roads	89	30,537	3,759	3,878	38,174	76	13,604	1,647	1,755	17,006	84	13,503	1,655	1,724	16,882	111	20,375	2,506	2,589	25,470	93	17,222	2,110	2,196	21,528	453	95,241	11,677	12,142	119,060
Lynchburg	41	17,517	2,179	2,201	21,897	28	2,507	294	331	3,132	15	3,247	383	429	4,059	25	1,376	164	179	1,719	14	1,268	147	171	1,586	123	25,915	3,167	3,311	32,393
Northern Virginia	227	253,594	75,441	25,459	281,356	229	260,407	76,293	26,311	286,069	109	248,333	74,785	24,805	255,109	131	247,046	75,372	25,390	244,850	108	167,700	20,941	20,659	95,118	799	810,246	276,228	76,020	1,162,494
Richmond	52	15,565	1,900	1,991	19,456	69	29,366	3,654	3,687	36,707	48	16,830	2,087	2,120	21,037	58	5,282	644	677	6,603	68	11,806	1,438	1,517	14,761	295	78,849	9,723	9,992	98,564
Salem	112	12,116	1,433	1,599	15,148	158	2,054	184	329	2,567	98	8,551	991	1,146	10,688	87	9,120	1,066	1,215	11,401	102	1,541	128	257	1,926	557	33,382	3,802	4,546	41,730
Staunton	20	5,912	719	762	7,393	19	1,034	106	156	1,296	16	582	48	99	729	15	386	21	79	486	22	2,598	308	345	3,251	92	10,512	1,202	1,441	13,155
TOTAL		341,924	86,183	36,793	391,722	711	314,227	82,774	33,269	353,327	537	297,526	80,684	31,193	316,589	580	289,433	80,439	30,899	297,813	571	209,869	25,898	26,243	147,828	3,154	1,086,145	309,374	111,793	1,507,311